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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2004 to 30 June 2005, which amounts to $44,134,700, inclusive of budgeted voluntary contributions in kind in the amount of $2,144,700.

The budget provides for the deployment of 203 military observers, 27 military personnel, 143 international staff, 113 national staff and 10 government-provided personnel.

The total resource requirements for MINURSO for the financial period 1 July 2004 to 30 June 2005 have been linked to the mission's objective through a number of results-based frameworks, grouped by component: substantive civilian, military and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	6 214.8	6 717.6	6 050.7	(666.9)	(9.9)
Civilian personnel	18 191.5	20 291.8	18 701.0	(1 590.8)	(7.8)
Operational costs	14 002.7	14 520.1	17 238.3	2 718.2	18.7
Gross requirements	**38 409.0**	**41 529.5**	**41 990.0**	**460.5**	**1.1**
Staff assessment income	2 636.2	3 041.0	2 908.9	(132.1)	(4.3)
Net requirements	**35 772.8**	**38 488.5**	**39 081.1**	**592.6**	**1.5**
Voluntary contributions in kind (budgeted)	2 567.4	1 776.1	2 144.7	368.6	20.8
Total requirements	**40 976.4**	**43 305.6**	**44 134.7**	**829.1**	**1.9**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a,b]	*International staff*[a,b]	*National staff*	*Government-provided personnel*[a,c]	*Total*
Executive direction and management							
Approved 2003/04	–	–	–	13	1	–	**14**
Proposed 2004/05	–	–	–	13	1	–	**14**
Components							
Substantive civilian							
Approved 2003/04	–	–	81	166	–	10	**257**
Proposed 2004/05	–	–	81	166	–	10	**257**
Military							
Approved 2003/04	203	27	–	2	1	–	**233**
Proposed 2004/05	203	27	–	2	1	–	**233**
Support							
Approved 2003/04	–	–	–	119	111	–	**230**
Proposed 2004/05	–	–	–	119	111	–	**230**
Total							
Approved 2003/04	203	27	81	300	113	10	**734**
Proposed 2004/05	203	27	81	300	113	10	**734**
Net change	—	—	—	—	—	—	—

[a] Represents the highest level of authorized/proposed strength.

[b] As a result of the suspension of the activities of the Identification Commission, budgetary provisions have not been made for 157 international staff posts and 81 civilian police.

[c] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission for the Referendum in Western Sahara was established by the Security Council in its resolution 690 (1991) of 29 April 1991. The most recent extension of the mandate was provided by the Security Council in resolution 1513 (2003) of 28 October 2003.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by standard component: substantive civilian, military and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The Mission has established its headquarters in Laayoune, where the office of the Special Representative of the Secretary-General is located. In addition to this, sector headquarters have been established in Smara (Northern Sector) and Dakhla (Southern Sector), respectively, with a liaison office in Tindouf. The Mission provides administrative, logistical and technical support to its substantive civilian, military, civilian police and Identification Commission components, deployed both at its headquarters locations as well as in 10 military observer team sites throughout the Mission area.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of the Special Representative of the Secretary-General											
Approved 2003/04	2	1	4	—	2	4	—	**13**	1	—	**14**
Proposed 2004/05	2	1	4	—	2	4	—	**13**	1	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards the political settlement of the final status of Western Sahara	1.1.1 Increased dialogue through meetings and written communication between the parties
	1.1.2 Acceptance by the parties, of the Secretary-General's proposal to achieve a political solution to the conflict in Western Sahara that provides for self-determination
	1.1.3 No hostilities between the parties

Outputs

- Conducted bimonthly high-level political consultations between the Special Representative of the Secretary-General, the parties, neighbouring countries and key Member States
- Supported confidence-building measures through weekly political liaisons with the parties, neighbouring countries and key Member States in the region
- Conducted political briefings and escorted 15 visiting Member State delegations
- Prepared 4 reports to the Security Council on the situation concerning Western Sahara
- Prepared 180 summaries of international and regional media reports regarding issues of relevance to Western Sahara, for use in the preparation of assessments by political officers in the Mission, the Secretariat and by Member States

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the resolution of humanitarian issues, in particular, those related to prisoners of war (POWs), refugees and persons unaccounted for	1.2.1 The basic food needs of an estimated 155,000 Western Saharan refugees are met
	1.2.2 The continuation and expansion of confidence-building measures, to include telephone and mail services covering all 4 major refugee camps (none of which currently have this facility) and the Territory, as well as the start of a programme of family exchange visits
	1.2.3 A reduction in the number of POWs to nil from 900 in 2003/04

Outputs

- Provided regular assessments of the food situation to donor countries
- Provided periodic political analysis and recommendations to the parties on confidence-building measures, persons unaccounted for, refugees and POWs
- Linked refugee camps and the Territory by telephone and mail and carried out 100 family exchange visits

External factors

- Parties to the conflict will cooperate, regional stability will be maintained and donors will provide adequate food supplies

Table 2
Human resources: Substantive civilian

Category	**Total**
I Civilian police[a]	
Approved 2003/04	**81**
Proposed 2004/05	**81**
Net change	**—**

	International staff									*Government-provided personnel*	
II Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[b]	*General Service*[b]	*Security Service*	**Subtotal**	*National staff*[b]		**Total**
Office of the Identification Commission											
Approved 2003/04	—	2	39	34	18	63	—	**156**	—	10	**166**
Proposed 2004/05	—	2	39	34	18	63	—	**156**	—	10	**166**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of Political Affairs											
Approved 2003/04	—	—	2	6	—	—	—	**8**	—	—	**8**
Proposed 2004/05	—	—	2	6	—	—	—	**8**	—	—	**8**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Office of the Police Commissioner											
Approved 2003/04	—	1	—	—	—	1	—	**2**	—	—	**2**
Proposed 2004/05	—	1	—	—	—	1	—	**2**	—	—	**2**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Subtotal, civilian staff											
Approved 2003/04	—	3	41	40	18	64	—	**166**	—	10	**176**
Proposed 2004/05	—	3	41	40	18	64	—	**166**	—	10	**176**
Net change	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Grand total (I-II)											
Approved 2003/04											**257**
Proposed 2004/05											**257**
Net change											**—**

[a] As a result of the suspension of the activities of the Identification Commission, budgetary provisions have not been made for 157 international staff posts and 81 civilian police.

[b] Includes national officers and national General Service staff.

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire	2.1.1 No serious violations of the ceasefire and Military Agreement Number 1

Outputs

- Liaised daily with local commanders and monthly with high-ranking military officers from both parties
- Visited 18,190 units and unit headquarters of the armed forces of the parties, representing 5,436 ground patrols from 9 team sites, 1,204,906 kilometres travelled, 82,432 person hours and 21,744 military observer ground-patrol days (4 military observers per patrol)
- Inspected 4,150 units of the armed forces of the parties, representing 370 air patrols from 9 team sites and 650 air-patrol hours
- Conducted 24 unannounced air and ground inspections of strong points along the 2,200-kilometre berm
- Investigated alleged violations of the ceasefire as required

Expected accomplishments	*Indicators of achievement*
2.2 Reduction in mine threats on both sides of the berm	2.2.1 No person killed or injured by exploded mines or ordnance

Outputs

- Marked 50 mines and unexploded ordnance and monitored 70 disposal operations
- Maintained 1 electronic database on mines and unexploded ordnance
- Trained 2 local NGOs in mine awareness

External factors

- Parties to the conflict will cooperate

Table 3
Human resources: Military

Category	*Total*
I. Military observers	
Approved 2003/04	203
Proposed 2004/05	203
Net change	—
II. Military contingents	
Approved 2003/04	27
Proposed 2004/05	27
Net change	—

	International staff										
III. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2003/04	—	1	—	—	—	1	—	2	1	—	3
Proposed 2004/05	—	1	—	—	—	1	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total											
Approved 2003/04											233
Proposed 2004/05											233
Net change											—

[a] Includes national officers and national General Service staff

Component 3: Support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient logistical and administrative support to the Mission	3.1.1 The number of major traffic accidents involving United Nations vehicles reduced to nil
	3.1.2 The availability rate of light passenger vehicles improved from 90 per cent to 95 per cent
	3.1.3 The coverage of the wide and local area networks extended to include all 12 locations in the Mission area
	3.1.4 The value of assets pending write-off and disposal reduced from 90 per cent to less than 10 per cent
	3.1.5 The recruitment time for international staff reduced from 4 months to 1 month and for local staff from 2 months to 3 weeks

3.1.6 Full compliance with the procurement standard, of 13 to 24 weeks, for lead times between the approval of requisitions and the delivery of goods

3.1.7 The lead time between the approval of requisitions and the delivery of recurring and fast-moving goods reduced by 2 weeks

Outputs

Service improvements

- Improved internal control mechanisms by installing a CARLOG system for 261 vehicles
- Trained 5 personnel in preventive maintenance
- Trained 3 personnel in Wide Area Network (WAN) maintenance
- Installed an automated security identification system
- Trained 2 personnel in the Galileo Asset Management System
- Trained 6 personnel in the areas of procurement, information technology and administration

Personnel

- Emplaced, repatriated and rotated 230 military personnel (203 military observers, 20 medical and 7 orderly personnel)
- Supplied 203 military observers with rations and 27 troops and 266 civilian personnel with bottled water
- Administered 143 international and 113 national civilian contracts

Facilities and infrastructure

- Maintained 16 United Nations facilities in 12 locations
- Supported and maintained 267 prefabricated buildings in 12 locations
- Completed the two-year prefabricated accommodation refurbishment plan, replacing deteriorated accommodation equipment in 10 locations
- Maintained 954 items of accommodation equipment, 114 sea containers, 71 items of pumping and fuel storage equipment and 231 items of refrigeration equipment in 12 locations
- Operated, maintained and repaired 64 generators in 16 facilities, including the provision for 1,101,500 litres of fuel and 9,000 litres of lubricant

Ground transportation

- Maintained 261 light vehicles in 12 locations, including the provision for 1,093,800 litres of fuel and 109,300 litres of lubricant
- Maintained 37 heavy/special vehicles in 9 locations, including the provision for 254,400 litres of fuel and 25,500 litres of lubricant

Air transportation

- Managed contracts for 3 fixed-wing aircraft and 3 helicopters, representing 2,880 logistical flight hours and 2,940 logistical and air patrolling flight hours, respectively, including the provision for 4,041,000 litres of fuel and 7,271 litres of oils and lubricant
- Transported passengers 10,200 kilometres
- Loaded and transported 755 metric tons of cargo

Communications

- Supported, in 12 locations, 4 PABX telephone systems and 11 satellite earth stations for 490 users
- Supported VHF, HF and microwave communication systems in 12 locations

Information technology

- Supported, maintained and repaired 426 desktops, 60 laptops, 277 printers and 14 servers in 12 locations
- Provided continuous service and support to 440 users throughout the MINURSO Wide Area Network

Medical

- Provided continuous Level 1 medical services to 490 personnel

Other supplies and services

- Handled 22,300 kilograms of freight for 293 users

External factors

- Parties will comply with the status-of-forces agreement and suppliers will be able to deliver as contracted

Table 4
Human resources: Component 3, Support

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Division of Administration											
Approved 2003/04	—	1	7	10	59	36	6	**119**	111	—	**230**
Proposed 2004/05	—	1	7	10	59	36	6	**119**	111	—	**230**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure (2002/03)	Apportionment[a] (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	4 372.0	5 448.8	5 408.1	(40.7)	(0.7)
Military contingents	1 281.4	673.4	642.6	(30.8)	(4.6)
Civilian police	561.4	595.4	—	(595.4)	(100.0)
Formed police units	—	—	—	—	—
Subtotal	**6 214.8**	**6 717.6**	**6 050.7**	**(666.9)**	**(9.9)**
Civilian personnel					
International staff[b]	16 845.8	18 524.0	16 695.8	(1 828.2)	(9.9)
National staff[c]	1 345.7	1 767.8	2 005.2	237.4	13.4
United Nations Volunteers	—	—	—	—	—
Subtotal	**18 191.5**	**20 291.8**	**18 701.0**	**(1 590.8)**	**(7.8)**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	35.9	120.0	119.7	(0.3)	(0.3)
Civilian electoral observers	—	—	—	—	—
Consultants	27.1	10.0	10.0	—	—
Official travel	453.9	347.3	526.0	178.7	51.5
Facilities and infrastructure	2 600.9	2 297.6	2 093.9	(203.7)	(8.9)
Ground transportation	1 595.9	3 803.8	2 900.0	(903.8)	(23.8)
Air transportation	5 868.4	5 511.8	7 253.5	1 741.7	31.6
Naval transportation	—	—	—	—	—
Communications	1 584.2	676.6	2 500.2	1 823.6	269.5
Information technology	568.7	778.5	775.9	(2.6)	(0.3)
Medical	107.3	88.0	193.9	105.9	120.3
Special equipment	—	15.0	29.8	14.8	98.7
Other supplies, services and equipment	1 160.4	871.5	835.4	(36.1)	(4.1)
Quick-impact projects	—	—	—	—	—
Subtotal	**14 002.7**	**14 520.1**	**17 238.3**	**2 718.2**	**18.7**
Gross requirements	**38 409.0**	**41 529.5**	**41 990.0**	**460.5**	**1.1**
Staff assessment income	2 636.2	3 041.0	2 908.9	(132.1)	(4.3)
Net requirements	**35 772.8**	**38 488.5**	**39 081.1**	**592.6**	**1.5**
Voluntary contributions in kind (budgeted)[d]	2 567.4	1 776.1	2 144.7	368.6	20.8
Total requirements	**40 976.4**	**43 305.6**	**44 134.7**	**829.1**	**1.9**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2004/05 are inclusive of a 10 per cent vacancy rate compared to a 5 per cent vacancy rate applied in 2003/04.

[c] Costs estimates for 2004/05 are based on full deployment compared to a 1 per cent vacancy rate applied in 2003/04.

[d] Amount for 2004/05 is inclusive of contributions valued at $243,400 from the Government of Algeria, $1,701,300 from the Government of Morocco and $200,000 from the Frente POLISARIO.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $131,400 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	15.2
Self-sustainment	
Catering (kitchen facilities)	—
Office equipment	5.5
Electrical	6.7
Minor engineering	3.7
Laundry and cleaning	5.3
Tentage	—
Accommodation	9.2
Miscellaneous general stores	10.5
Communications	19.1
Medical services	48.9
Explosive ordnance disposal	—
Observation	7.3
Identification	—
Nuclear, biological and chemical protection	—
Field defence stores	—
Unique equipment	—
Subtotal	**116.2**
Total	**131.4**

3. Non-budgeted contributions

8. The estimated value of non-budgeted contributions for the period 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	3 472.4
Voluntary contributions in kind (non-budgeted)	—
Total	**3 472.4**

[a] Inclusive of $88,200 from the Government of Algeria and $3,384,200 from the Government of Morocco.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor involved in each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Civilian police	($595.4)	(100%)

- **Management: reduced inputs and outputs**

9. With the total suspension of the activities of the Identification Commission, the civilian police component, whose purpose is to support and provide protection for the Identification Commission, is not required. While the authorized strength remains unchanged in the event that the Identification Commission is reactivated by the Security Council, no budgetary provisions have been included for civilian police.

	Variance	
International staff	($1,828.2)	(9.9%)

- **Management: reduced inputs and outputs**

10. Reduced requirements are due primarily to the suspension of the activities of the Identification Commission, which has led to a decrease in the number of budgeted international posts from 184 in 2003/04 to 143 in 2004/05. In addition, the

[1] Resource variance amounts are expressed in thousands of United States dollars.

vacancy factor applied to international staff has increased from 5 per cent to 10 per cent.

	Variance	
National staff	$237.4	13.4%

- **External: exchange rate variances**

11. Increased requirements reflect currency fluctuations and have resulted in provisions incorporating a lower conversion rate for salaries paid in the local currency.

	Variance	
Official travel	$178.7	51.5%

- **Management: additional inputs and additional outputs**

12. The most significant factor contributing to the variance is the increased requirement for the training of both substantive civilian and support personnel. The planned training courses will result in increased efficiency and effectiveness in areas such as administration, ground transportation, air operations, security, procurement, conflict resolution and humanitarian issues.

	Variance	
Facilities and infrastructure	($203.7)	(8.9%)

- **Management: reduced inputs and same outputs**

13. The variance is due primarily to reduced requirements for prefabricated accommodation in relation to the refurbishment programme at the military observer team sites. The proposed requirements reflect the final set of replacements under this programme.

	Variance	
Ground transportation	($903.8)	(23.8%)

- **Management: reduced inputs and same outputs**

14. Lower requirements are due to the fact that approximately 40 per cent of the light vehicle fleet is being replaced in the current period, which has led to a reduction in the number of vehicles requiring replacement in the next period.

	Variance	
Air transportation	$1,741.7	31.6%

- **Management: additional inputs and same outputs**

15. The most significant factor contributing to the variance is the increase in costs associated with the change in the configuration of the helicopters deployed in the

Mission area. The Mission will utilize MI8-MTV instead of MI8 helicopters, which are better suited to desert conditions.

		Variance
Communications	$1,823.6	269.5%

- **Management: additional inputs and same outputs**

16. Additional requirements are the result of two factors: firstly, the Mission's communications equipment replacement programme was not carried out consistently in previous periods. As a result, some of the communications equipment the Mission is currently using is either obsolete or has exceeded its useful life and requires replacement. The second factor relates to the upgrading of the existing communications system, primarily, the expansion of the Wide Area Network (WAN) to include the Dakhla and Smara sector headquarters to enable secure communications between the team sites and sector headquarters.

		Variance
Medical	$105.9	120.3%

- **External: cessation of existing arrangements for specialist medical services**

17. The arrangement whereby specialist medical services were provided at no cost to the Mission has ceased with the closure of the hospital at which these services were provided. Consequently, additional requirements are attributable to the fact that specialist medical services for MINURSO personnel has to be sought elsewhere and obtained at commercial rates.

		Variance
Special equipment	$14.8	98.7%

- **Management: additional inputs and same outputs**

18. Additional requirements relate to the acquisition of equipment for security personnel in the Mission area.

IV. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **Appropriation of the amount of $41,990,000, for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,499,167, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee cautions against the apparent tendency to habitually replace information technology and communications equipment merely to keep up with the new state-of-the-art developments in equipment and software. There appears to be little evidence that these regular changes automatically increase the productivity and efficiency of mission operations (A/57/772/Add.2, para. 28).	The decision to replace information technology and communications equipment is carefully matched to the Mission's operational requirements and is taken only when it is the most cost-effective course of action to maintain/improve productivity and efficiency. Replacement decisions take into account the severe environmental conditions under which communications and information technology equipment is expected to operate.

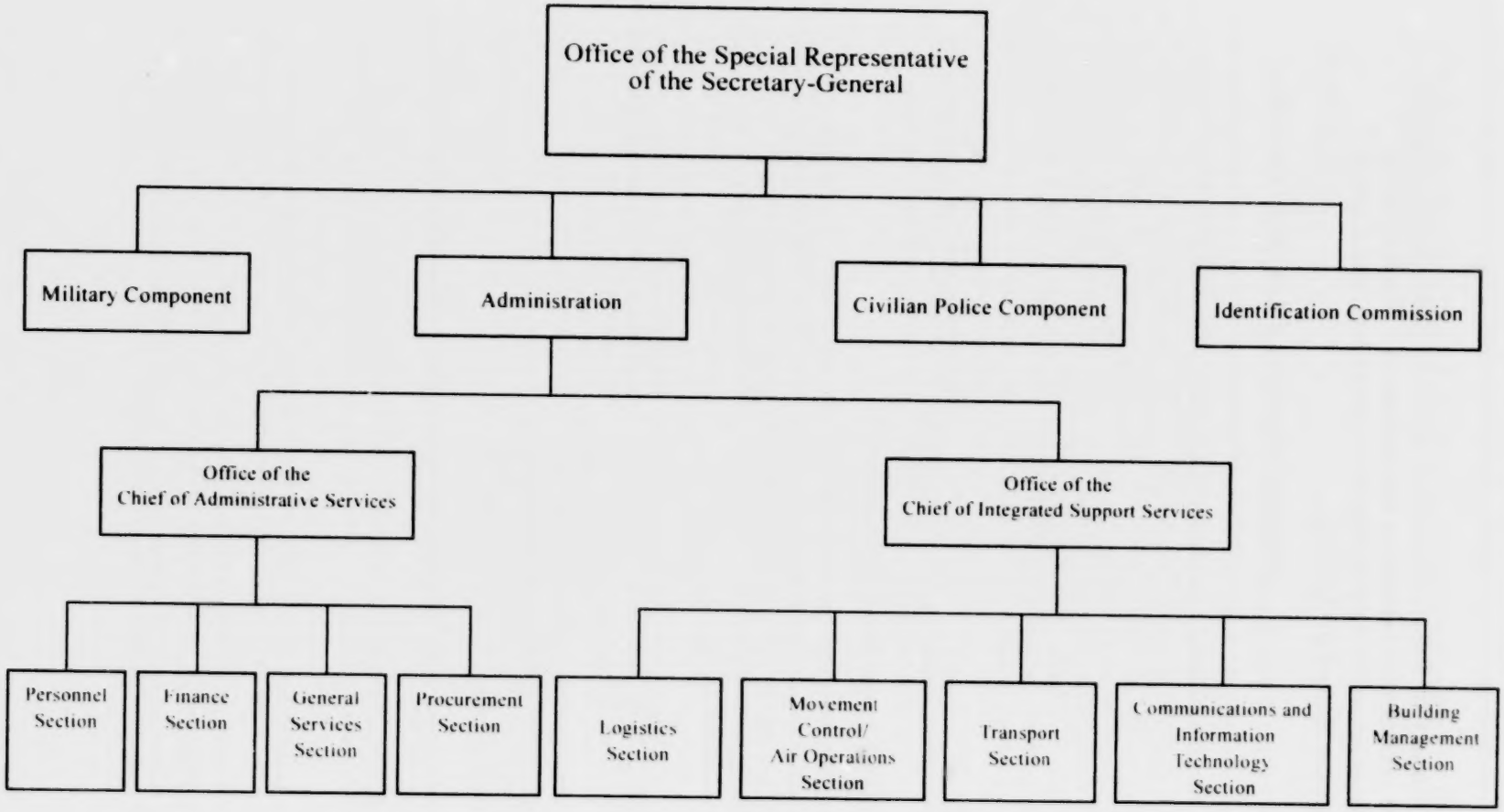
B. United Nations Board of Auditors[2]

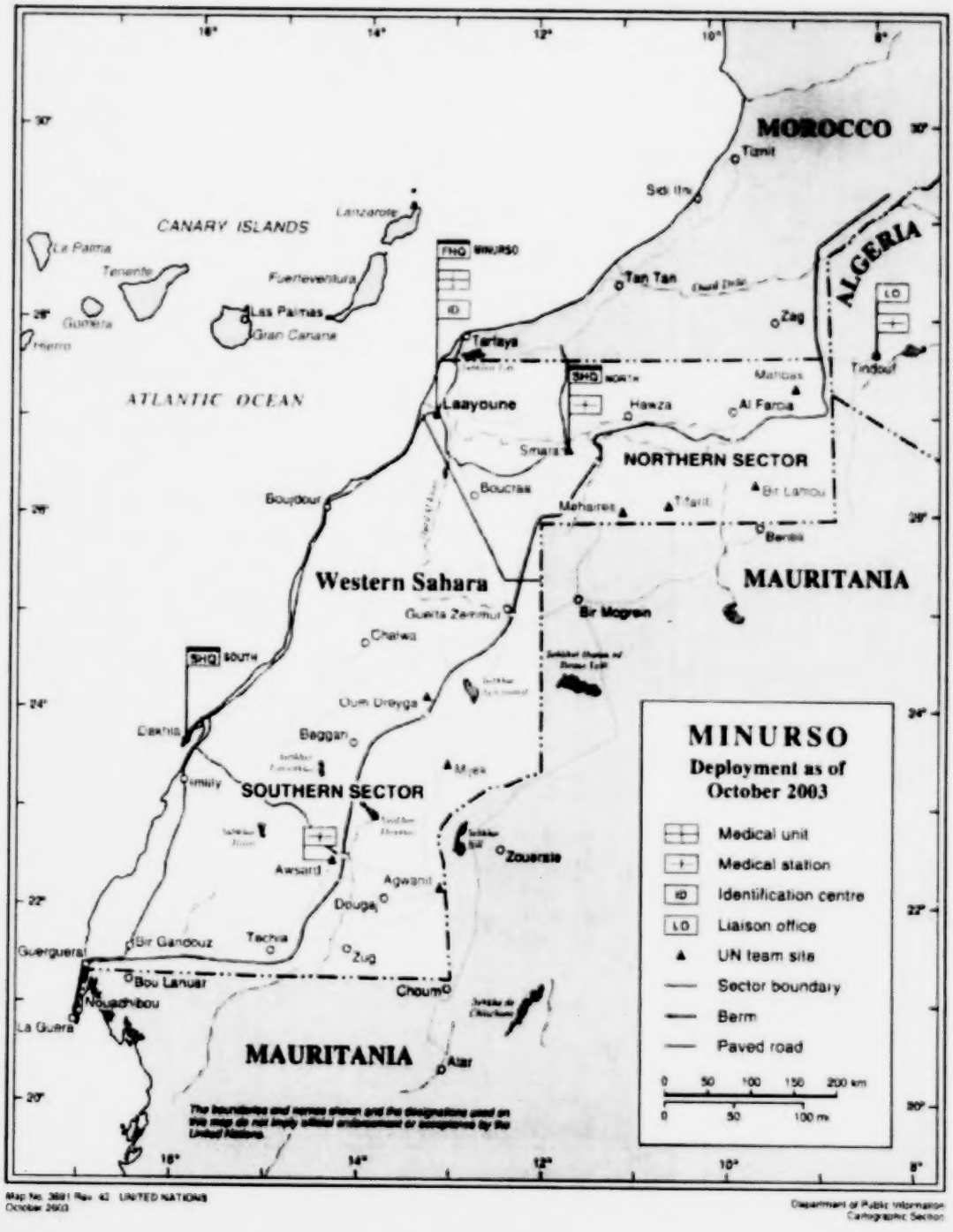
Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that aviation officers attend formal training courses as prescribed in the Air Operations Manual (para. 85 (a)).	Ten staff were trained in the areas of air safety, air operations and movement control during the 2002/03 fiscal year. Provisions have been made in the 2003/04 budget to train four staff in air operations and proposed training requirements for 2004/05 include the training of six staff in air operations and air safety.
The Board recommends that the Administration ensure that all peacekeeping missions submit procurement plans to the Supply Section in a timely manner so as to expedite the complete development of an overall procurement plan (para. 126).	This recommendation has been implemented.

[2] See *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 5*, vol. II and corrigendum (A/57/5 (vol. II) and Corr.5), chap. II, sect. C.

Annex

Organization chart




MOROCCO
ALGERIA
MAURITANIA
Western Sahara
CANARY ISLANDS
ATLANTIC OCEAN
NORTHERN SECTOR
SOUTHERN SECTOR
Tarfaya
Laayoune
Smara
Boucraa
Boujdour
Dakhla
Awsard
Agwanit
Zouerate
Bir Mogrein
Guerguerat
Bir Gandouz
Bou Lanuar
Nouadhibou
La Guera
Choum
Tan Tan
Zag
Tindouf
Hawza
Al Farsia
Mahbes
Mehaires
Bir Lahlou
Benes
Guelta Zemmur
Chatwa
Oum Dreyga
Baggari
Mijek
Tichla
Zug
Douga
Aziar
MINURSO
Deployment as of October 2003
Medical unit
Medical station
Identification centre
Liaison office
UN team site
Sector boundary
Berm
Paved road
0 50 100 150 200 km
0 50 100 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
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Fifty-eighth session
Agenda item 141
Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2004 to 30 June 2005, which amounts to $201,460,800.

The budget provides for the deployment of 220 military observers, 3,980 military contingents, 256 international staff, 273 national staff and 82 United Nations Volunteers.

The total resource requirements for the United Nations Mission in Ethiopia and Eritrea for the financial period 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	102 877.7	99 035.3	97 550.4	(1 484.9)	(1.5)
Civilian personnel	31 042.2	28 314.9	34 696.8	6 381.9	22.5
Operational costs	75 699.2	61 049.8	69 213.6	8 163.8	13.4
Gross requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**
Staff assessment income	4 010.3	3 832.5	4 897.7	1 065.2	27.8
Net requirements	**205 608.8**	**184 567.5**	**196 563.1**	**11 995.6**	**6.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**

Human resources

	Military observers[a]	*Military contingents*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management						
Approved 2003/04	—	—	7	4	—	**11**
Proposed 2004/05	—	—	7	4	—	**11**
Components						
Substantive civilian						
Approved 2003/04	—	—	51	15	10	**76**
Proposed 2004/05	—	—	52	15	11	**78**
Military						
Approved 2003/04	220	3 980	10	4	—	**4 214**
Proposed 2004/05	220	3 980	10	4	—	**4 214**
Support						
Approved 2003/04	—	—	188	250	72	**510**
Proposed 2004/05	—	—	187	250	71	**508**
Total						
Approved 2003/04	220	3 980	256	273	82	**4 811**
Proposed 2004/05	220	3 980	256	273	82	**4 811**
Net change	—	—	—	—	—	—

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) of 31 July 2000 and 1320 (2000) of 15 September 2000 and further adjusted by resolution 1430 (2002) of 14 August 2002. The most recent continuation of the mandate was provided by the Security Council in resolution 1507 (2003) of 12 September 2003.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components: substantive civilian, military and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in the components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The Mission is headed by the Special Representative of the Secretary-General at the level of Under-Secretary-General, with an office located in Asmara, Eritrea. He is assisted by two Deputy Special Representatives of the Secretary-General at the Assistant Secretary-General level, whose offices are located in Addis Ababa, Ethiopia, and Asmara, Eritrea, respectively. Military operations are headed by a Force Commander at the D-2 level.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2003/04	1	1	3	—	—	2	—	**7**	4	—	**11**
Proposed 2004/05	1	1	3	—	—	2	—	**7**	4	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 1: Substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards peaceful settlement of the border dispute between Ethiopia and Eritrea	1.1.1 High-level political officials of both parties participated in regular meetings/consultations with the head of mission

Outputs

- Facilitated 40 meetings and consultations with high-level political officials and religious leaders of both parties between the head of mission and his team, and produced related reports
- 25 field visits by the head of mission and senior management to high-level community officials in the Temporary Security Zone and its adjacent areas
- 50 letters to the host Governments on political issues; 20 notes verbales to the diplomatic community
- 180 political meetings and briefings with external stakeholders of the peace process
- Four reports of the Secretary-General to the Security Council
- Media products including: 1-hour broadcast 3 times a week in 6 languages covering the Mission area; 7 public information campaigns; 12 monthly newsletters in English, Amharic and Tigrinya, and 8 special editions; 15,000 calendars distributed mission-wide; 2 television documentaries, 52 weekly press briefings, 20 press releases
- Established 1 outreach centre in Adigrat (Ethiopia), produced 52 outreach centre weekly reports, 5 fact sheets and 24 fliers

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normalization of living conditions in the Temporary Security Zone and adjacent areas	1.2.1 Return of remaining internally displaced persons from Ethiopia and Eritrea to their respective homes
	1.2.2 Resettlement of people directly affected by the transfer of territory

Outputs

- Returned 140,000 to their respective homes
- Resettled 30,000 to 40,000 people affected by the transfer of territory
- 20 fact-finding and monitoring trips within the Temporary Security Zone, including with representatives of the United Nations Country Teams and/or donors; periodic provision of logistics support to Country Teams
- Attended 40 weekly and 12 monthly meetings of the United Nations Country Teams, the annual joint meeting of the Country Teams of Ethiopia and Eritrea, and ad hoc meetings as necessary
- Regular coordination of the Mission's activities in the Temporary Security Zone and areas adjacent to it with the humanitarian activities and reconstruction programmes of the United Nations agencies and other organizations working in those areas

Expected accomplishments	*Indicators of achievement*
1.3 Greater security among the local populations as a result of active monitoring of the human rights situation; progress towards meeting human rights commitments contained in the Algiers Peace Agreements	1.3.1 Reduced cases of cross-border abductions, detentions and "disappearances"
	1.3.2 Legal resolution of questions relating to nationality, family, property and land-use rights of the 30,000-40,000 persons affected by the transfer of territories

Outputs

- Facilitated 80 meetings and 296 reports on the human rights situation
- Investigated 60 cases of cross-border incidents
- Investigated 40 human rights violations reports within the Temporary Security Zone and adjacent areas
- Conducted 120 monitoring visits to internally displaced person, refugee and transit camps
- Chaired and participated in 20 meetings of joint UNMEE/United Nations Country Team Human Rights Forum in Ethiopia and Eritrea to exchange information and coordinate human rights activities and programmes
- Coordinated the human rights activities and programmes of UNMEE, United Nations agencies and other organizations in the Temporary Security Zone and its adjacent areas

Expected accomplishments	*Indicators of achievement*
1.4 Increased awareness in HIV/AIDS	1.4.1 Increase in the number of people made aware of HIV/AIDS among host nations' defence forces and local populations

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

External factors

The parties will adhere to the Algiers Agreements and continue to cooperate with the Mission

Table 2
Human resources: Component 1, Substantive civilian

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General — Asmara											
Approved 2003/04	1	—	1	—	—	2	—	**4**	—	—	**4**
Proposed 2004/05	1	—	1	—	—	2	—	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General — Addis Ababa											
Approved 2003/04	1	—	1	—	—	2	—	**4**	3	—	**7**
Proposed 2004/05	1	—	1	—	—	2	—	**4**	3	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Political Affairs											
Approved 2003/04	—	1	6	10	—	2	—	**19**	—	—	**19**
Proposed 2004/05	—	1	6	10	—	2	—	**19**	—	—	**19**
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2003/04	—	—	3	4	—	2	—	**9**	2	6	**17**
Proposed 2004/05	—	—	3	4	—	2	—	**9**	2	6	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Public Information Office											
Approved 2003/04	—	—	4	4	6	1	—	**15**	10	4	**29**
Proposed 2004/05	—	—	4	4	6	1	—	**15**	10	4	**29**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Policy Unit											
Approved 2003/04	—	—	—	—	—	—	—	—	—	—	—
Proposed 2004/05	—	—	1	—	—	—	—	**1**	—	1	**2**
Net change	—	—	**1**	—	—	—	—	**1**	—	**1**	**2**
Total											
Approved 2003/04	2	1	15	18	6	9	—	**51**	15	10	**76**
Proposed 2004/05	2	1	16	18	6	9	—	**52**	15	11	**78**
Net change	—	—	**1**	—	—	—	—	—	—	**1**	**2**

[a] Includes national officers and national General Service staff.

Expected accomplishments

1.4 Increased awareness in HIV/AIDS

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

Justification

International staff: 1 additional post

The post of HIV/AIDS Adviser (P-4) has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

United Nations Volunteer: 1 additional post

1 HIV/AIDS United Nations Volunteer post has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

Component 2: Military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of separation of forces and of the security and integrity of the Temporary Security Zone and its adjacent areas	2.1.1 No serious violations of the Agreement on Cessation of Hostilities
	2.1.2 No hostilities between the parties

Outputs

- Chaired 10 Military Coordination Commission meetings with the two parties
- 351,312 troop land patrol days (4 military observers and 7 military contingents x 2.5 times a day from 35 posts, 365 days) days and nights
- 221 air patrol hours/month (total number of hours helicopter flies in a year divided by 12 months) days and nights
- Manned 45 day and night static observation posts
- Carried out 5,560 challenge inspections inside the Temporary Security Zone
- Investigated and reported on 3,476 incidents

Expected accomplishments	*Indicators of achievement*
2.2 Reduced threat of mines in the Temporary Security Zone and its adjacent areas	2.2.1 Reduction in number of mine accidents from 118 in 2002/03 to 70 to 80 in 2004/05 among local population
	2.2.2 Zero level of mine strikes

Outputs

- Cleared 10,000 kilometres of access roads to the pillar sites of mines and unexploded ordnances (UXOs)
- Cleared 500,000 square metres of pillar sites of mines and unexploded ordnances
- Investigated and reported on 20 mine accidents
- Completed 20,000 unexploded ordnance tasks involving the location and disposition of items ranging from small arms ammunition to large bombs
- Updated and enhanced mines database and area-of-responsibility maps
- Continued mine-risk education training for 20,000 civilians and local populations
- Provided regular support to the Eritrea-Ethiopia Boundary Commission

External factors

The parties will not restrict the freedom of movement of UNMEE personnel. Both parties will cooperate in the implementation of the delimitation and demarcation decisions of the Boundary Commission. Mine-laying activity does not increase significantly

Table 3
Human resources: Component 2, Military

Category											***Total***
I. Military observers											
Approved 2003/04											**220**
Proposed 2004/05											**220**
Net change											—
II. Military contingents											
Approved 2003/04											**3 980**
Proposed 2004/05											**3 980**
Net change											—
	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	—	2	—	—	1	2	—	**5**	2	—	**7**
Proposed 2004/05	—	2	—	—	1	2	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil/Military Coordination Centre											
Approved 2003/04	—	—	—	2	—	1	—	**3**	2	—	**5**
Proposed 2004/05	—	—	—	2	—	1	—	**3**	2	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Military Coordination Commission secretariat											
Approved 2003/04	—	—	—	1	—	1	—	**2**	—	—	**2**
Proposed 2004/05	—	—	—	1	—	1	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	—	2	—	3	1	4	—	**10**	4	—	**14**
Proposed 2004/05	—	2	—	3	1	4	—	**10**	4	—	**14**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand Total (I-III)											
Approved 2003/04											**4 214**
Proposed 2004/05											**4 214**
Net change											

[a] Includes national officers and national General Service staff.

Component 3: Support

Expected accomplishments	*Indicators of achievement*
3.1 Effective and efficient administrative and logistical support to the Mission	3.1.1 Vacancy rate for international staff reduced from 11.7 per cent in 2002/03 to 10 per cent in 2004/05 and national staff maintained at 2.0 per cent
	3.1.2 Inventory value of assets awaiting write-off and disposal reduced from 5 per cent of total inventory value in 2003/04 to 3 per cent in 2004/05
	3.1.3 Maintained procurement lead time from approval of requisitions to delivery of goods and services at 90 days
	3.1.4 Vehicle-off-the-road percentage of Scouts reduced by 25 per cent as compared to 2003/04

Outputs

Service improvement

- Shortened the recruitment process of international staff from 4 months to 3 months and maintained recruitment process of 3 weeks for local staff by streamlining the recruitment process by anticipating vacancies, using pre-vetted shortlists, Galaxy and Compendium roster of candidates
- Reduced the average period of disposal of written-off items from 9 months to 4 months, including identifying assets for write-off, Local Property Survey Board review and disposal action as dictated by safe environmental control laws
- Achieved and maintained 90-day lead time by improving procurement tracking system and continuously updating and expanding the vendor listing
- Established centralized digital imaging and archiving system storing over 20,000 scanned documents annually
- Implemented Disaster Recovery Plan through deployment of back up and redundant systems in an alternative location leading to less down time and better data protection
- Upgraded network infrastructure, resulting in improved stability and reliability of wireless and fibre-optical connections
- Improved telecommunications services by increased satellite bandwidth allocation from 3.4 megabytes to 4.6 megabytes

Personnel

- Rotated 7,742 troops, repatriated 109 troops and deployed 109 troops, rotated 440 United Nations military observers
- Administered 256 international and 273 national staff, as well as 82 United Nations Volunteers
- 3,969 military personnel in 19 locations supplied with rations, fuel and water

Facilities

- Maintained 45 facilities at 28 locations
- Maintained and operated 2 water purification and bottling plants
- Operated and maintained 182 generators, including 20 overhauled at 28 locations
- Maintained 143 km of supply routes, of which 22 km were repaired

Contract management and contingent-owned equipment

- Managed 10 contracts; held 21 meetings with contractors; cleared 1,100 (90 per cent) invoices
- Carried out 157 contingent-owned equipment inspections, conducted review of 7 memorandums of understanding and 1 mission factor

Ground transportation

- Maintained 526 United Nations-owned vehicles: 316 light vehicles and 62 armoured vehicles, 2 ambulances, 19 buses and vans, 13 material handing equipment, 78 trucks, 26 vehicle attachments and 10 trailers in 5 locations. 5,130,000 km/year utilization of light vehicles fleet
- Transported 2,800 tons of cargo by road
- Reduced vehicle-off-the-road ratio of 50 per cent to 25 per cent for all 62 armoured vehicles through an effective preventive maintenance schedule and training and implemented control on speeding utilizing the CARLOG system in all vehicles

Air transportation

- Operated, followed and supported 3 fixed-wing aircraft and 9 rotary-wing aircraft for 10,692 flying hours
- Transported 45,000 passengers, 900 tons of cargo load by air

Communications

- Supported 30 VSAT systems and operated 22 telephone exchanges at 22 locations
- Maintained 400 mobile HF radios equipped with global positioning system (GPS) vehicle tracking devices

Information technology

- Supported, maintained and repaired 796 desktops, 133 laptops, 457 printers, 4 professional plotters and 64 servers in 25 locations

Medical

- Maintained one Level I civilian medical clinic and one Level II military hospital and provided services to 2,800 patients

External factors

Parties to the Algiers Agreements will continue to cooperate and environmental factors will not hamper the support operation of the Mission. Supplies, equipment and services will be delivered as contracted

Table 4
Human resources: Component 3, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2003/04	—	1	20	41	105	21	—	**188**	250	72	**510**
Proposed 2004/05	—	1	19	41	105	21	—	**187**	250	71	**508**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	**(1)**	**(2)**

[a] Includes national officers and national General Service staff.

Expected accomplishment/outputs

1.4 Increased awareness in HIV/AIDS

Outputs

- Trained 150 trainers in 6 "trainer-of-trainers" courses in HIV/AIDS peer leadership
- Reached 98,000 of targeted groups through training by 400 peer educators
- Conducted 72 joint HIV/AIDS awareness activities with host nations' defence forces and local populations, and other United Nations agencies

Justification

International staff: decrease of 1 post

The post of HIV/AIDS Adviser (P-4) has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

United Nations Volunteer: decrease of 1 post

One HIV/AIDS United Nations Volunteer post has been redeployed from the Medical Services Section in the Office of the Chief Administrative Officer to a separate HIV/AIDS Policy Unit

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2002/03)	Apportionment[a] (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
Category	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	7 284.3	7 257.9	7 222.6	(35.3)	(0.5)
Military contingents	95 593.4	91 777.4	90 327.8	(1 449.6)	(1.6)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**102 877.7**	**99 035.3**	**97 550.4**	**(1 484.9)**	**(1.5)**
Civilian personnel					
International staff[b]	27 399.0	24 282.2	30 560.0	6 277.8	25.9
National staff[c]	1 077.2	1 257.5	1 321.0	63.5	5.0
United Nations Volunteers	2 566.0	2 775.2	2 815.8	40.6	1.5
Subtotal	**31 042.2**	**28 314.9**	**34 696.8**	**6 381.9**	**22.5**
Operational costs					
General temporary assistance	—	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	1 146.9	850.0	1 039.5	189.5	22.3
Facilities and infrastructure	23 562.5	18 488.8	21 335.3	2 846.5	15.4
Ground transportation	5 618.0	3 063.2	6 088.2	3 025.0	98.8
Air transportation	21 344.3	20 715.0	21 402.9	687.9	3.3
Naval transportation	—	—	—	—	—
Communications	9 362.0	6 378.0	7 185.7	807.7	12.7
Information technology	4 666.6	1 365.8	2 347.1	981.3	71.8
Medical	2 604.4	2 824.4	2 950.2	125.8	4.5
Special equipment	1 672.1	1 819.6	1 566.3	(253.3)	(13.9)
Other supplies, services and equipment	5 722.4	5 545.0	5 298.4	(246.6)	(4.4)
Quick-impact projects	—	—	—	—	—
Subtotal	**75 699.2**	**61 049.8**	**69 213.6**	**8 163.8**	**13.4**
Gross requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**
Staff assessment income	4 010.3	3 832.5	4 897.7	1 065.2	27.8
Net requirements	**205 608.8**	**184 567.5**	**196 563.1**	**11 995.6**	**6.5**
Voluntary contributions in kind (budgeted)[b]	—	—	—	—	—
Total requirements	**209 619.1**	**188 400.0**	**201 460.8**	**13 060.8**	**6.9**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational cost categories of expenditure.

[b] Cost estimates for 2003/04 and 2004/05 are inclusive of a 10 per cent vacancy rate.

[c] Cost estimates for 2004/05 are inclusive of a 2 per cent vacancy rate compared to a 5 per cent vacancy rate applied in 2003/04.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $36,118,400 as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**20 699.6**
Self-sustainment	
Catering (kitchen facilities)	1 177.6
Office equipment	774.7
Electrical	1 245.8
Minor engineering	704.7
Laundry and cleaning	986.1
Tentage	284.7
Accommodation	618.5
Miscellaneous general stores	1 961.6
Communications	3 774.5
Medical services	2 381.5
Explosive ordnance disposal	323.4
Observation	1 185.7
Identification	0.0
Nuclear, biological and chemical protection	0.0
Field defence stores	0.0
Unique equipment	0.0
Subtotal	**15 418.8**
Total	**36 118.4**

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	($1,449.6)	(1.6%)

- **Cost parameters: Memorandum of understanding**

8. The most significant factor contributing to the variance is the reduction in the provision for major equipment, which is based on signed memorandums of understanding with troop-contributing countries rather than on draft memorandums of understanding.

	Variance	
International staff	$6,277.8	25.9%

- **Management: Additional inputs and same outputs**

9. The variance in requirements is primarily due to the proposed conversion to 100 Series of 98 posts which are currently appointments of limited duration under the 300 Series Staff Rules. The increase is also attributable to the revised salary scales for Professional and Field Service staff effective January 2003 and the use of revised standard costs for year 2004.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	$63.5	5.0%

- **Cost parameters: Increased salary scales**

10. The most significant factor contributing to the variance is the change in the rates for staff assessment. The remuneration for national staff has been calculated based on the latest available salary scales for Addis Ababa, Ethiopia and Asmara, Eritrea.

	Variance	
Official travel	$189.5	22.3%

- **Management: Additional inputs and outputs**

11. The most significant factor contributing to the variance is the increased provision for training-related travel in the light of greater emphasis on the training of staff to satisfy operational needs, as well as improve vocational and managerial competencies.

	Variance	
Facilities and infrastructure	$2,846.5	15.4%

- **External: Increase in market rates**

12. The most significant factor contributing to the variance is increased requirements for petrol, oil and lubricants. The cost estimates are based on current prices and reflect increased reliance on generators in the absence of adequate power supplies locally.

	Variance	
Ground transportation	$3,025.0	98.8%

- **Management: Additional inputs and same outputs**

13. The most significant factor contributing to the variance is the need to replace 79 vehicles based on age, mileage and condition.

	Variance	
Air transportation	$687.9	3.3%

- **External: Higher market rates for hire/charter**

14. The variance is mainly due to an increase in the cost of rental and operation of the fixed-wing aircraft based on new contractual arrangements, as well as to the change in the configuration of the fleet by eliminating one G-222 aircraft and adding one AN-26.

	Variance	
Communications	$807.7	12.7%

- **Management: Additional inputs and same outputs**

15. The variance is mainly due to the need to restock the Mission's depleted supply of spare parts as no provision was made in the current period.

	Variance	
Information technology	$981.3	71.8%

- **Management: Additional inputs and same outputs**

16. The variance is mainly due to the need to replace obsolete equipment, especially computers. The Mission plans to upgrade its network infrastructure so as to improve the stability and reliability of wireless and fibre-optical connections.

	Variance	
Medical	$125.8	4.5%

- **Cost parameters: Memorandum of understanding**

17. The variance represents an adjustment for contingent-owned equipment under self-sustainment in accordance with signed memorandums of understanding.

	Variance	
Special equipment	($253.3)	(13.9%)

- **Cost parameters: Memorandum of understanding**

18. The most significant factor contributing to the variance is the reduced requirements for contingent-owned equipment under self-sustainment in accordance with signed memorandums of understanding.

	Variance	
Other supplies, services and equipment	($246.6)	(4.4%)

- **Management: Change in presentation**

19. The most significant contribution to the variance is the result of realignment of the reimbursable portion of welfare to the provision for self-sustainment under "Facilities and infrastructure".

IV. Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $201,460,800 for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $16,788,400, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/57/772/Add.8)	*Action taken to implement request/recommendation*
1. The Advisory Committee requests the Department of Peacekeeping Operations to review procedures for providing hard-wall accommodations for troops, allowing for the use of local supplies, which are often better suited to local conditions, more readily obtainable and less expensive (para. 41).	1. The Mission has undertaken extensive construction projects to supply United Nations-provided accommodations to the troops during 2002-03 and it is expected that the handover of 100 per cent of United Nations-provided accommodations will be accomplished by January 2004 with the exception of one contingent which has declined this option.
2. The Advisory Committee requests that the next budget submission include information regarding possible uses of UNMEE premises following liquidation of the Mission (para. 42).	2. UNMEE currently occupies 45 rented premises (29 buildings and 16 parcels of open land) as well as 40 premises throughout the Mission area which are provided free of charge. In the event of liquidation, prefabricated structures will be dismantled and shipped to the United Nations Logistics Base at Brindisi, Italy, or to other missions as determined by the Department of Peacekeeping Operations. Rented premises will be jointly inspected by owners and UNMEE-designated officials, repaired as necessary and surrendered to the owners.
3. In its discussions with the representatives of the Secretary-General concerning the composition of the Mission's aircraft fleet, the Advisory Committee questioned the rationale for the operation by the Mission of two Bell 212 helicopters, which are stationed in Asmara, in view of the presence also of seven MI-8 helicopters capable of long-range casualty and medical evacuation, as well as the AS 330 Puma helicopters stationed in Djibouti. The Committee was informed that the seven MI-8 helicopters were for daytime use and that 161 medical evacuations had been carried out in the last two years, of which 32 were carried out at night. Of those 32 evacuations, 13 were performed using Bell 212 helicopters. The Committee was informed that medical evacuations are also performed using the executive jet. Accordingly, the Advisory Committee requests that the Mission review the need for a second Bell 212 helicopter. Pending such a review, the Committee recommends that the estimated requirements for air operations be reduced by $733,000, representing the cost of operation of one Bell 212 helicopter for one year (para. 46).	3. The Mission has reviewed the requirement for two Bell 212 helicopters and decided that both should be kept in Asmara to provide day and night medical evacuations in case of life-threatening injury or illness. Due to the size of the Mission and the deployment of personnel in remote locations in mountainous areas, it is felt that night-time evacuations are greatly facilitated by the Bell 212 helicopters. This capability would be compromised if the Mission were to substitute the use of the more costly MI-8MTV helicopters for this purpose.

Request/recommendation (see A/57/772/Add.8)	*Action taken to implement request/recommendation*
Public information services	
4. In previous reports, the Advisory Committee has called for the use of local facilities where they are available. The Committee notes from the report of the Secretary-General of 20 December 2002 (S/2002/1393, para. 26) that the Ethiopian Broadcasting Authority has agreed to air UNMEE programmes at a cost of approximately $54,419 per year. The Committee recommends that the cost-effectiveness of this approach be explored (para. 56).	4. Radio UNMEE continues to reach listeners in both Ethiopia and Eritrea via twice-weekly short wave broadcasts. Since the agreed principle has been not to pay for air time, UNMEE will continue to explore alternatives for getting on the air in Ethiopia that avoid payment for air time. If all efforts to achieve this goal should fail, UNMEE will explore the possibility of approaching the European Union or other donor to sponsor the air time.

B. United Nations Board of Auditors

Request/recommendation (A/57/5, vol. II,[2] chap. II, sect. B)	*Action taken to implement request/recommendation*
Board of Auditors	
1. The Board recommends that the Department of Peacekeeping Operations and UNMEE expedite the recovery of long-outstanding receivables from troop-contributing countries (para. 41).	1. The implementation of this recommendation is ongoing. In January 2003, the Office of Mission Support sent facsimiles to all peacekeeping missions requesting them to discontinue the recovery of 14 per cent administrative charges from troop-contributing countries. Concerning UNMEE, the Office of Mission Support has directed the Mission to review and effect the necessary entries to reflect the decision in the accounts of the three troop-contributing countries referred to by the Board of Auditors. The final outstanding balances have already been established and the Office of Mission Support is pursuing the recovery action with the troop-contributing countries.
2. The Board recommends that the Administration ensure better compliance with the contingent-owned-equipment arrangements to improve the verification process (para. 62).	2. The recommendation has been implemented.
3. The Board recommends that the Administration comply with the directive on the deployment of accommodation units in a timely manner (para. 69).	3. The recommendation has been implemented.
4. The Board recommends that the Department of Peacekeeping Operations recover costs for the transportation of non-mission personnel or cargo (paras. 87 and 88).	4. Procedures pertaining to reimbursement for the transportation of non-mission personnel or cargo are included in the United Nations Air Operations Manual.
5. The Board recommends that the Department of Peacekeeping Operations pursue efforts to staff the UNMEE management posts in a more timely and appropriate manner (para. 176).	5. A suitable candidate has been identified for the post of Chief Finance Officer and is expected to arrive in February 2004. Concerning the post of Chief Movement Control Officer, the recruitment exercise is still in progress. The initial vacancy announcement for this post did not yield suitable applicants. A new short-list is being developed and will be available towards the end of December.

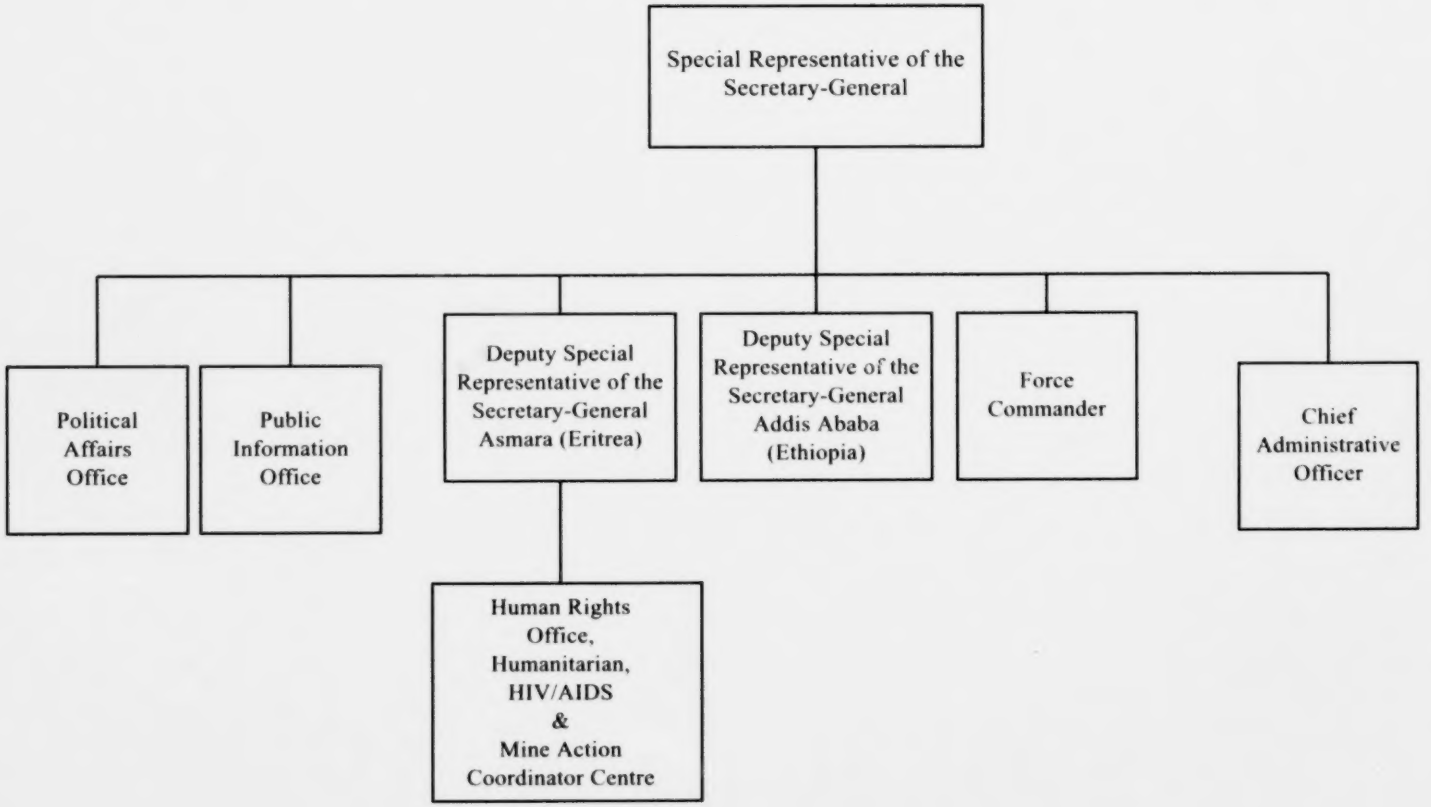
[2] See *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 5*, vol. II and corrigendum (A/57/5 (vol. II) and Corr.5).

C. Office of Internal Oversight Services

Request/recommendation (A/57/451)	*Action taken to implement request/recommendation*
1. The Office of Internal Oversight Services recommended that the Mission finalize the plan in coordination with the United Nations Security Coordinator, disseminate the necessary information to staff and conduct drills to test the plan (para. 62).	1. The Mission is taking action to implement the recommendation.
2. The OIOS recommended that the Mission obtain appropriate refunds in accordance with the Convention on the Privileges and Immunities of the United Nations (ibid.).	2. The Mission is taking action to implement the recommendation.
3. The OIOS recommended several measures to strengthen controls at the warehouse, including the proper deployment of security personnel and the regulation of asset movements (para. 63).	3. The Mission has taken action to enhance the security of the warehouse.

Annex

Organization chart


Special Representative of the Secretary-General
Political Affairs Office
Public Information Office
Deputy Special Representative of the Secretary-General Asmara (Eritrea)
Deputy Special Representative of the Secretary-General Addis Ababa (Ethiopia)
Force Commander
Chief Administrative Officer
Human Rights Office, Humanitarian, HIV/AIDS & Mine Action Coordinator Centre

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Agenda item 145 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2004 to 30 June 2005, which amounts to $94,741,200.

The budget provides for the maintenance of 2,000 military contingents, 124 international staff and 348 national staff.

The total resource requirements for the Force for the financial period from 1 July 2004 to 30 June 2005 have been linked to the mission's objective through a number of results-based frameworks, grouped by two components: operations; and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2002/03)*	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	51 098.7	40 521.4	40 637.0	115.6	0.3
Civilian personnel	34 835.0	28 106.8	33 999.5	5 892.7	21.0
Operational costs	21 663.0	21 371.8	20 104.7	(1 267.1)	(5.9)
Gross requirements	**107 596.8**	**90 000.0**	**94 741.2**	**4 741.2**	**5.3**
Staff assessment income	4 520.2	3 799.1	5 014.4	1 215.3	32.0
Net requirements	**103 076.6**	**86 200.9**	**89 726.8**	**3 525.8**	**4.1**
Voluntary contributions in-kind (budgeted)	—	—	—	—	—
Total requirements	**107 596.8**	**90 000.0**	**94 741.2**	**4 741.2**	**5.3**

Human resources

	Military contingents [a]	*International staff*	*National staff* [b]	*Total*
Executive direction and management				
Approved 2003/04	—	6	5	**11**
Proposed 2004/05	—	6	5	**11**
Components				
Operations				
Approved 2003/04	2 000	—	—	**2 000**
Proposed 2004/05	2 000	—	—	**2 000**
Support				
Approved 2003/04	—	118	300	**418**
Proposed 2004/05	—	118	343	**461**
Total				
Approved 2003/04	2 000	124	305	**2 429**
Proposed 2004/05	2 000	124	348	**2 472**
Net change	—	—	**43**	**43**

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by Security Council resolutions 425 (1978) and 426 (1978). The most recent continuation of the mandate was provided by the Security Council in its resolution 1496 (2003) of 31 July 2003.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, during the budget period the Force will contribute to a number of expected accomplishments by delivering related key outputs shown in the frameworks below. These frameworks are grouped by two components, operations and support, which reflect rather than determine the common programmatic nature of the expected accomplishments and outputs contained in these components.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the mission, while the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. Under the human resources entry for the mission, the number of personnel have been attributed to the individual components, except in the case of the mission's executive direction and management, which are attributed to the mission as a whole. The financial resources for operational items have been linked to the support component by quantifying outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget for 2003/04, including reclassifications, have been explained under the respective components.

5. UNIFIL headquarters, which houses the offices of the Force Commander and the Chief Administrative Officer, is based in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut. The Force's liaison, administrative and procurement office (UNIFIL House) is located in Beirut. All travel of personnel and transport of goods and services between these locations is operated by the Force.

Executive direction and management

6. Overall direction and management are to be provided by the office of the Force Commander.

Table 1
Human resources: Executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	1	1	2	—	—	2	—	**6**	5	—	**11**
Proposed 2004/05	1	1	2	—	—	2	—	**6**	5	—	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

7. The present budget proposes the reclassification of a national General Service staff post to a national Professional Officer post (Associate Political Affairs Officer) for the office of the Force Commander. Prior to the withdrawal of the Israel Defense Forces from southern Lebanon in May 2000, only international staff were permitted to liaise with Israeli authorities for the operational and security aspects of the Force. Following the withdrawal and the relocation of staff from Israel to Lebanon, UNIFIL reduced the staff of the Political Affairs Office by three international staff (see A/56/893, annex II). As a result of the new circumstances that have evolved, UNIFIL now requires extensive interactions with the Lebanese Government and non-government authorities, for which staff at the national officer level are the most suitable.

8. National officers will liaise with official and unofficial parties in the area of operations on issues related to operational and security matters and will analyse and keep the Force Commander abreast of political and socio-economic developments.

Component 1: Operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties fully respect the Blue Line	1.1.1 The ceasefire is maintained

Outputs

- 127,750 mobile patrol days (5 troops per patrol, 2 patrols each from 35 operational positions for 365 days)
- 127,750 troop manned observation post days (5 troops per post in 2 shifts at 35 operational positions for 365 days)
- 540 air patrol hours along the Blue Line (11 hours per month per helicopter, for 4 helicopters)
- Two reports of the Secretary-General to the Security Council

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the security authority of the Government of Lebanon in southern Lebanon	1.2.1 Increased presence of Lebanese authorities in southern Lebanon

Outputs

- Weekly liaison meetings with the parties
- Monthly high-level meetings with the parties on normalization of the situation in southern Lebanon
- Mediation efforts on potential sources of conflict with the parties to diffuse tension as and when it occurs

External factors

Parties concerned will cooperate and UNIFIL will be accorded full freedom of movement by all parties.

Table 2
Human resources: Component 1, Operations

	Total
Military contingents	
Approved 2003/04	2 000
Proposed 2004/05	2 000
Net change	—

Component 2: Support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical and administrative support to the mission	2.1.1 The percentage of total inventory value awaiting write-off and disposal will be reduced from 11% as at 30 June 2003 to 2% as at 30 June 2005
	2.1.2 Reduction in the procurement cycle from 72 days to 65 days
	2.1.3 Settlement of payables within a maximum of 30 days in 2004-5

Outputs

Service improvements

- Inventory management: General Services Section established an action plan aimed at interacting with asset managers on a daily basis; convened meetings of the Local Property Survey Board on a weekly basis to facilitate the processing of write-off cases within 30 days and coordinated the expeditious processing of cases referred to Headquarters Property Survey Board
- Procurement cycle: Integrated the acquisition plan with the budgetary process, including a joint monthly review of requirements with self accounting units; expedited the acquisition process by avoiding redundancies, using templates for contracts and agreement and establishing long-term agreements for frequently purchased goods and services; utilized red-flag method to identify bottlenecks in the acquisition process
- Settlement of payables: Assigned two additional staff members, formerly in the Procurement Section, to the Finance Section for matching invoices in the Vendor Payment Unit, reviewed and revised the certification procedure of invoices with certifying offices and ensured that payments are effected within one week from the time all required documentation is received

Military personnel

- Rotated 3,000 troops
- Rations petrol, oil and lubricants supplied to and stored at 44 military positions for 2,000 troops (average per month)

Civilian personnel

- 500 civilian staff contracts administered

Facilities and infrastructure

- Maintained and repaired 40 military positions comprising 1,000 prefabricated and 161 solid accommodation
- Repaired and maintained helipads in 20 locations
- Maintained total of 50 kilometres of access roads to various military positions
- Constructed 1 mess hall

Ground transportation

- 680 light and heavy vehicles, 51 trailers maintained in 6 locations

Air transportation

- 720 hours of helicopter flights, including 45 flight hours for operations and 15 flight hours for medical evacuation for each of the 4 helicopters

Component 2: Support

Expected accomplishments	*Indicators of achievement*
Communications	
• Supported 1 VSAT system at 1 location	
• 10 telephone exchanges supported for 1,395 users	
Information technology	
• Supported 550 desktops, 75 laptops, 300 printers, 60 scanners in 10 locations	
• Supported wide area network for 80 users	
Medical	
• 5 level I and 2 basic level hospitals	

External factors

Suppliers are able to deliver goods and services as contracted. There will be stability in Lebanon.

Table 3
Human resources: Component 2, Support

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 - P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Division of Administration											
Approved 2003/04	—	1	8	12	76	21	—	**118**	300	—	**418**
Proposed 2004/05	—	1	8	12	76	21	—	**118**	343	—	**461**
Net change	—	—	—	—	—	—	—	—	**43**	—	**43**

[a] Includes national officers and national General Service staff.

9. The present budget proposes the regularization of 45 individual special services agreements that are under operational costs in the financial period 2003/04 into 45 national posts (fixed-term contracts under 100 series) in the financial period 2004/05 in the areas of engineering, procurement, general services, transport and communications. An overall survey by the Department of Peacekeeping Operations revealed that these posts pertain to core functions on a continuous basis, for which the current individual contracts are not appropriate.

10. Two national General Service posts are proposed to be abolished in connection with self-sustainment arrangements for the Ghanaian contingent for cleaning and laundry services.

11. This budget proposes the reclassification of a national General Service local staff post to a national professional officer (Associate Procurement Officer/Civilian Administrative Representative in Beirut) for the Administrative-Procurement Office in Beirut (UNIFIL House). Prior to the withdrawal of the Israeli Defense Forces from southern Lebanon in May 2000 and the relocation of UNIFIL international staff from Israel to Lebanon, only international staff were permitted to liaise with Israeli authorities for the administrative aspects of UNIFIL. Following the withdrawal and the relocation of staff from Israel to Lebanon, UNIFIL reduced the staff of the Procurement Office by three international staff posts (see A/56/893, annex III). Beirut has now evolved into the centre for administrative, procurement and protocol matters, which requires additional capacity in lieu of the international staff. Ninety-seven per cent of goods and services are now channelled through Lebanon, compared to 36 per cent in the year before the withdrawal of the Israel Defense Forces.

12. National officers will research the market and vendor performance, evaluate and select suppliers, analyse responses to tenders and authorize purchases, in line with delegated authority, or prepare submissions to the Contract Committee.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2002/03)	Apportionment (2003/04)	Cost estimates (2004/05)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)−(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	51 098.7	40 521.4	40 637.0	115.6	0.3
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**51 098.7**	**40 521.4**	**40 637.0**	**115.6**	**0.3**
Civilian personnel					
International staff[a]	20 711.3	15 022.0	18 099.5	3 077.5	20.5
National staff[b]	14 123.7	13 084.8	15 900.0	2 815.2	21.5
United Nations Volunteers	—	—	—	—	—
Subtotal	**34 835.0**	**28 106.8**	**33 999.5**	**5 892.7**	**21.0**
Operational costs					
General temporary assistance	52.7	48.0	48.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	426.0	426.4	376.1	(50.3)	(11.8)
Facilities and infrastructure	7 788.5	7 124.4	6 564.5	(559.9)	(7.9)
Ground transportation	6 041.2	6 766.8	5 485.0	(1 281.8)	(18.9)
Air transportation	1 538.6	1 444.9	1 521.6	76.7	5.3
Naval transportation	—	—	—	—	—
Communications	1 140.8	1 213.3	1 465.9	252.6	20.8
Information technology	1 494.3	1 300.7	1 121.5	(179.2)	(13.8)
Medical	721.4	763.1	799.7	36.6	4.8
Special equipment	542.0	649.6	608.2	(41.4)	(6.4)
Other supplies, services and equipment	1 917.7	1 634.6	2 114.2	479.6	29.3
Quick-impact projects	—	—	—	—	—
Subtotal	**21 663.0**	**21 371.8**	**20 104.7**	**(1 267.1)**	**(5.9)**
Gross requirements	**107 596.8**	**90 000.0**	**94 741.2**	**4 741.2**	**5.3**
Staff assessment income	4 520.2	3 799.1	5 014.4	1 215.3	32.0
Net requirements	**103 076.6**	**86 200.9**	**89 726.8**	**3 525.9**	**4.1**
Voluntary contributions in kind (budgeted)[c]	—	—	—	—	—
Total requirements	**107 596.8**	**90 000.0**	**94 741.2**	**4 741.2**	**5.3**

[a] Cost estimates for 2004/05 are inclusive of a 4% vacancy rate compared to a 5% vacancy rate applied in 2003/04.
[b] Cost estimates for 2004/05 are inclusive of a 1% vacancy rate compared to a 0% vacancy rate applied in 2003/04.
[c] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

2. Contingent-owned equipment: major equipment and self-sustainment

13. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $3,503,600, as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**1 927.0**
Self-sustainment	
Catering (kitchen facilities)	64.9
Office equipment	56.1
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	390.1
Miscellaneous general stores	106.5
Communications	28.0
Medical services	313.7
Explosive ordnance disposal	110.6
Observation	398.6
Subtotal	**1 576.6**
Total	**3 503.6**

3. Non-budgeted contributions

14. The estimated value of non-budgeted contributions for the period from 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	1 478.6

[a] Inclusive of rental costs of UNIFIL headquarters in Naquora ($441,200), UNIFIL House in Beirut ($333,500), which had previously been reported under voluntary contributions in kind (budgeted), and military positions ($703,900) provided by the Government of Lebanon.

III. Qana incident

15. In paragraph 14 of its resolution 57/325, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A and paragraph 13 of its resolution 56/214 B, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on that matter to the Assembly at its resumed fifty-eighth session.

16. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL and the Secretariat has addressed eight letters to the Permanent Mission of Israel to the United Nations on the subject, the most recent of which was dated 10 November 2003, to which no response has been received.

IV. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (for example, by reprioritizing or adding certain outputs) or efficiently (for example, by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance related issues (for example, by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	$115.6	0.3%

- **Management: increased inputs and same outputs**

17. The most significant factor contributing to the variance is the increase in the cost of rations from $6.13 per person per day to $7.13 per person per day during the 2004/05 financial period, while standard costs provide for $11 per person per day. It is anticipated that higher expenses will be incurred to ensure better quality of food products in the ration items supplied by the current contractor for the military contingents.

	Variance	
International staff	$3,077.5	20.5%

- **Cost parameters: increased salary scale**

18. The variance is mainly due to the increase in international salaries, based on the standard salary costs, version 6, effective 10 October 2003.

	Variance	
National staff	$2,815.2	21.5%

- **Management: regularization of contractual staff**

19. The increased requirements are mainly due to the regularization of 45 contractual staff as explained in paragraph 9 above.

	Variance	
Official travel	($50.3)	(11.8%)

- **Management: reduced inputs and same outputs**

20. The variance is mainly due to the reduction of official travel and the absence of training, owing to a lower amount of administrative and technical travel of staff of the Department of Peacekeeping Operations to the mission and the reduction in the number of technical conferences planned for the 2004/05 financial period.

	Variance	
Facilities and infrastructure	($559.9)	(7.9%)

- **Management: reduced inputs and same outputs**

21. The reduced requirements resulted mainly from the regularization, and therefore reduction, under this item, of 45 individual contracts, which were on special service agreement during the financial period 2003/04, into 45 national posts, as explained in paragraph 9 above under the support component.

	Variance	
Ground transportation	($1,281.8)	(18.9%)

- **Management: reduced inputs and same outputs**

22. The reduced requirement is mainly attributable to lower costs of vehicle acquisition resulting from the need to replace trucks/mobile equipment with light vehicles in 2004/05 (acquisition of 23 light vehicles and 6 trucks/mobile equipment in 2004/05 compared to 8 light vehicles and 22 trucks/mobile equipment in 2003/04).

Additionally, due to the usage of the car-log system, the mission expects to achieve efficiency gains of 10 per cent in maintenance and spare parts as well as in petrol, oil and lubricants. Corresponding requirements have been reduced accordingly.

	Variance	
Air transportation	$76.7	5.3%

- **External: change in anticipated market price levels**

23. The variance is mainly due to the increase in worldwide insurance premiums.

	Variance	
Communications	$252.6	20.8%

- **Management: increased inputs and same outputs**

24. The variance is mainly due to the cost of maintaining the car-log system. The car-log system will enable the mission to have full control of vehicle movements, such as logging for each trip, fuel consumption control, physical location (security) and anti-theft measures. The system will operate through the Global Services for Mobile (GSM) network, for which a Lebanese company, LibanCell, is offering subscriber identity model (SIM) cards. Related efficiency gains are reflected under ground transportation.

	Variance	
Information technology	($179.2)	(13.8%)

- **Management: reduced inputs and same outputs**

25. The variance is mainly due to the reduced requirements for information technology equipment. Based on United Nations Headquarters guidelines, a large amount of information technology equipment has a life cycle of four years. Over the past two to three years, a substantial number of equipment items have been replaced, resulting in the expected replacement of 111 items (7.5 per cent of the total amount of equipment) in the 2004/05 financial period compared to 280 items in the 2003/04 financial period.

	Variance	
Special equipment	($41.4)	(6.4%)

- **Management: reduced inputs and same outputs**

26. The variance is mainly due to a correction in the number of dismantle/destroy ordnance-related and night observation equipment for self-sustainment of a troop contributing country.

	Variance	
Other supplies, services and equipment	$479.6	29.3%

- **External factors: claims related to the reconfiguration of the Force**

27. The variance is mainly due to the higher cost of the anticipated claims from real estate owners in connection with the reconfiguration of the Force during 2002/03. Settlement of claims is expected to be completed in 2004/05.

V. Actions to be taken by the General Assembly

28. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) **Appropriation of the amount of $94,741,200, for the maintenance of the Force for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $7,895,100, should the Security Council decide to continue the mandate of the Force.**

VI. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

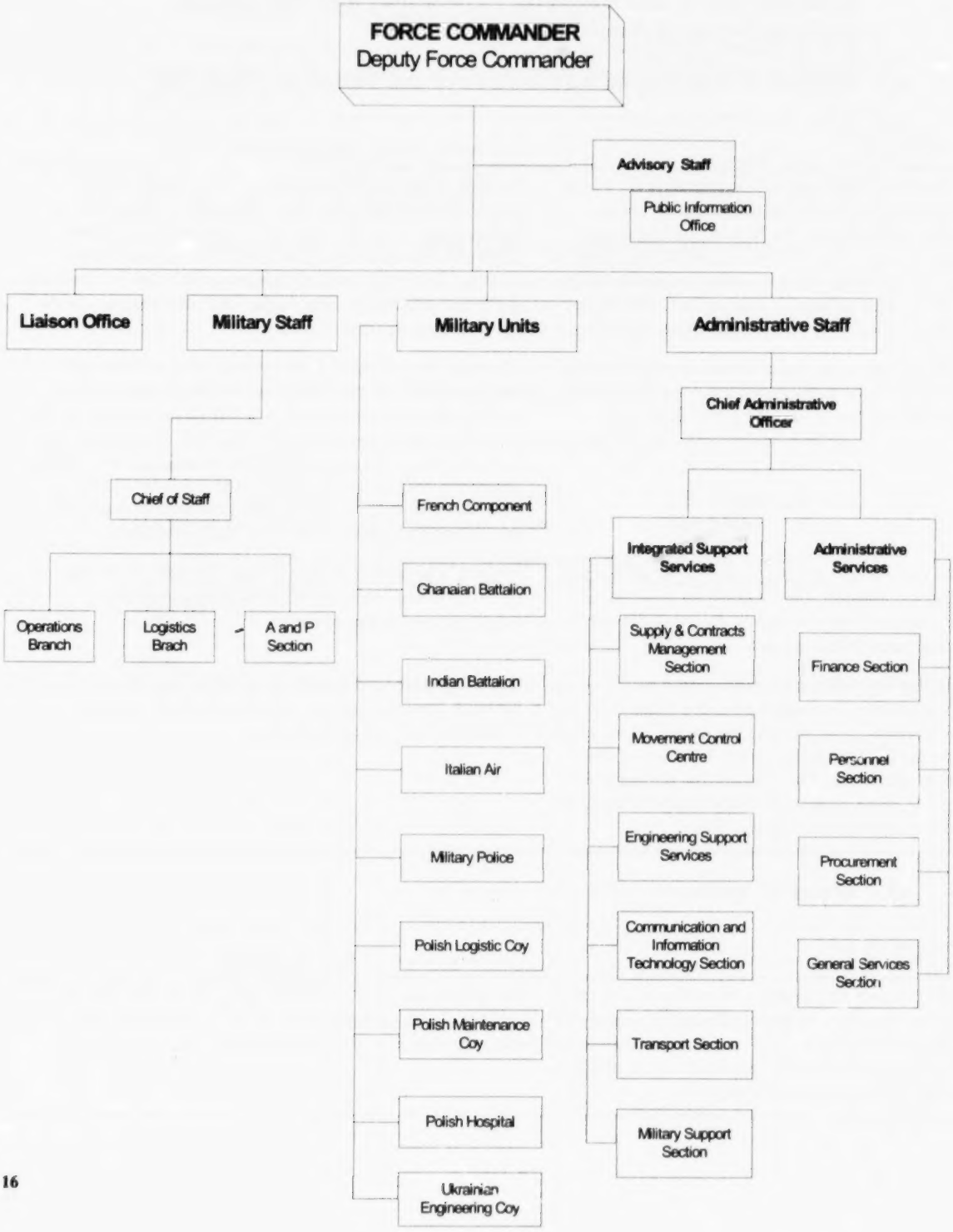
A. Advisory Committee on Administrative and Budgetary Questions

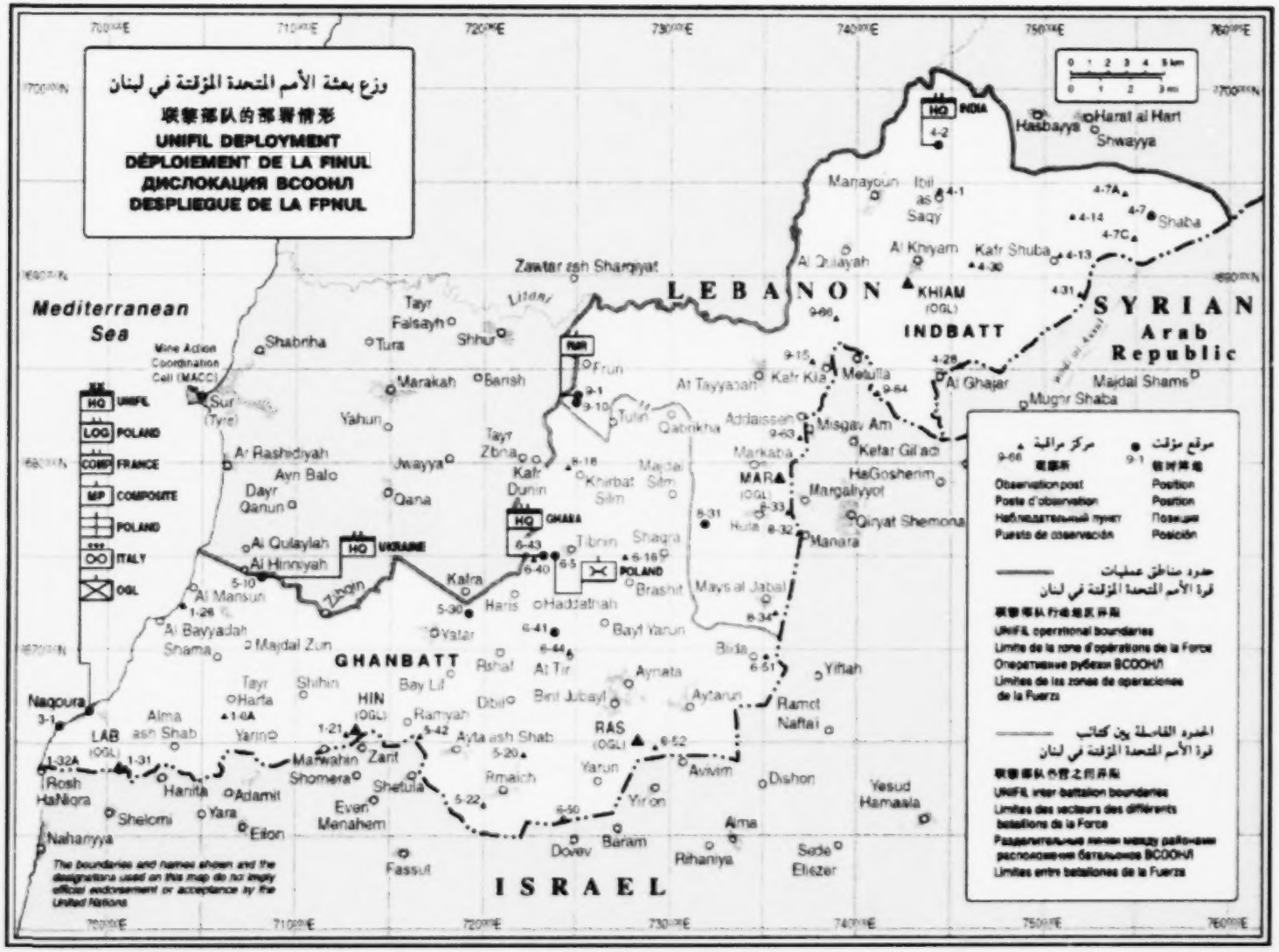
Request/recommendation (see A/57/772/Add.6)	*Action taken to implement request/recommendation*
1. The Committee notes that for UNIFIL, as for the United Nations Disengagement Observer Force (UNDOF) and the United Nations Iraq-Kuwait Observation Mission (UNIKOM), there is no political component in either the performance report or the proposed budget. The Committee sought clarification of this issue (para. 11).	UNIFIL does not have a political component in its organizational structure. The office of the Personal Representative of the Secretary-General for Southern Lebanon was established as a political mission in the wake of the withdrawal of the Israel Defense Forces from southern Lebanon in May 2000. The office serves as the political arm of UNIFIL.
2. The Committee requests that the cost benefit of the use of the car-log system, including maintenance, be monitored (para. 25).	The electronic vehicle fleet management system was introduced in peacekeeping operations to improve the management of vehicle fleets. UNIFIL is currently in the process of installing the car-log system. Features of the system such as the over-speed alarm and fuel and mileage recording help monitor and manage vehicles in the mission, resulting in cost benefits referred to under the expenditure category of ground transportation.
3. In view of the inventory and write-off issues facing the mission, the Committee recommends that greater priority be given to supply/property management training (para. 27).	UNIFIL's proposed budget for the 2004/05 financial period includes training of 10 staff members in supply/property management.
4. In the supplementary information provided to the Committee, increased efficiency and effectiveness in supporting the mission was given as the accomplishment/output for most of the training proposed. The Committee requests that, in future, such outputs be supported or illustrated with appropriate facts (para. 30).	UNIFIL's proposed budget for training during the 2004/05 financial period indicates specific outputs related to training programmes.

B. Board of Auditors

Request/recommendation (see A/57/5, vol. II, chap. II, para. 84 (c))	*Action taken to implement request/recommendation*
UNIFIL was in the process of reviewing the first drafts of the accident prevention programme and the pre-accident plan. The recommendation is that UNIFIL should expedite the finalization of the pre-accident plan (para. 84 (c)).	The UNIFIL Air Safety Office has already finalized the accident prevention plan and, as of 2 December 2003, it is being circulated to all concerned for compliance.

Annex
Organization chart




وزع بعثة الأمم المتحدة المؤقتة في لبنان
联黎部队的部署情形
UNIFIL DEPLOYMENT
DÉPLOIEMENT DE LA FINUL
ДИСЛОКАЦИЯ ВСООНЛ
DESPLIEGUE DE LA FPNUL
LEBANON
ISRAEL
SYRIAN Arab Republic
Mediterranean Sea
GHANBATT
INDBATT
KHIAM (OGL)
HQ UNIFIL
LOG POLAND
COMP FRANCE
MP COMPOSITE
POLAND
ITALY
OGL
HQ UKRAINE
HQ GHANA
POLAND
HQ INDIA
MAR (OGL)
HIN (OGL)
RAS (OGL)
LAB (OGL)
Mine Action Coordination Cell (MACC)
Naqoura
Ras Naqoura
Rosh HaNiqra
Shlomi
Nahariyya
Sur (Tyre)
Shabriha
Tura
Tayr Falsayh
Shihin
Marakah
Barish
Yahun
Ar Rashidiyah
Ayn Balo
Dayr Qanun
Qana
Jwayya
Al Qulaylah
Al Hinnayah
Al Mansuri
Al Bayyadah
Shama
Majdal Zun
Zibqin
Kafra
Haris
Hadzathah
Yatar
Bayt Yarun
Rshaf
At Tir
Brashit
Tibnin
Shaqra
Khirbat Silm
Majdal Silm
Kafr Dunin
Tayr Zbna
Shhur
Frun
Tulin
Qabrikha
Adlaissen
At Tayyasah
Kafr Kila
Metulla
Misgav Am
Markaba
Ketar Gil'adi
HaGosherim
Mangalyyot
Qiryat Shemona
Manara
Mays al Jabal
Bint Jubayl
Aynata
Ayta ash Shab
Rmaich
Yarun
Aytarun
Bayt Lif
Dbil
Ramyah
Zarit
Marwahin
Shomera
Shetula
Even Menahem
Adamit
Hanita
Yara
Eilon
Alma ash Shab
Yarin
Tayr Harfa
Naftali
Ramot Naftali
Avivim
Dishon
Yiron
Dovev
Baram
Rihaniya
Alma
Sede Eliezer
Yesud Hamaala
Fassut
Zawtar ash Sharqiyat
Al Qulayah
Al Khiyam
Kafr Shuba
Shaba
Harat al Hart
Shwayya
Hasbaya
Manayour
Ibil as Saqy
Al Ghajar
Majdal Shams
Mughr Shaba
Litani
Wazzani
Observation post
Poste d'observation
Наблюдательный пункт
Puesto de observación
Position
Posición
UNIFIL operational boundaries
Limite de la zone d'opérations de la Force
Оперативные рубежи ВСООНЛ
Limites de las zonas de operaciones de la Fuerza
UNIFIL inter-battalion boundaries
Limites des secteurs des différents bataillons de la Force
Разделительные линии между районами расположения батальонов ВСООНЛ
Limites entre batallones de la Fuerza
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations
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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2002 to 30 June 2003.

The total expenditure for the Mission for the period from 1 July 2002 to 30 June 2003 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely: substantive civilian; military; civilian police; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
Category	*Appropriation*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	408 358.0	371 634.2	36 723.8	9.0
Civilian personnel	60 653.4	49 426.3	11 227.1	18.5
Operational requirements	200 465.0	182 025.0	18 440.0	9.2
Gross requirements	**669 476.4**	**603 085.5**	**66 390.9**	**9.9**
Staff assessment income	6 697.2	5 579.3	1 117.9	16.7
Net requirements	**662 779.2**	**597 506.2**	**65 273.0**	**9.8**
Voluntary contributions in-kind (budgeted)	—	—	—	—
Total requirements	**669 476.4**	**603 085.5**	**66 390.9**	**9.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	260	253	2.6
Military contingents	17 240	15 678	9.1
Civilian police	60	70	(17.4)
Formed police units	—	—	—
International staff	381	305	20.1
National staff	611	556	9.0
United Nations Volunteers	168	152	9.5
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2002 to 30 June 2003, as was set out in the report of the Secretary-General of 4 March 2002 (A/56/855), amounted to $669,476,400 gross ($662,779,200 net). It provided for 260 military observers, 17,240 military contingents, 60 civilian police, 381 international staff, 611 local staff and 168 United Nations Volunteers.

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions, contained in its report of 3 April 2002 (A/56/887/Add.3, para. 38), the General Assembly, by its resolution 56/251 B of 27 June 2002, appropriated the amount of $699,838,300 for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003, which was $66,390,900 higher than the expenditure of $633,447,400 (inclusive of support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy).

3. In the same resolution, the General Assembly apportioned the amount of $532,469,200 for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003.

4. In its resolution 57/291 of 20 December 2002, the General Assembly, acting on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report of 2 December 2002 (A/57/633, para. 4), apportioned the amount of $90 million gross for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003, in addition to the apportionment of $532,469,200 granted by General Assembly resolution 56/251 B. The total apportionment for the period was $622,469,200. This amount has been assessed on Member States.

5. As summarized in the table below, inclusive of the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, the appropriation of $699,838,300 for the period was $66,390,900 higher than the expenditure of $633,447,400, while the apportionment of $622,469,200 was $10,978,200 lower than the expenditure of $633,447,400.

Financial resources provided to the United Nations Mission in Sierra Leone for the period from 1 July 2002 to 30 June 2003

(United States dollars in gross terms)

Description	*Amount*
1. Appropriation (resolution 56/251 B)	
Mission	669 476 400
Support account for peacekeeping operations	27 113 600
United Nations Logistics Base at Brindisi	3 248 300
Total appropriation	**699 838 300**
2. Apportionment (resolutions 56/251 B and 57/291)	
Mission (resolution 56/251 B)	502 107 300
Mission (resolution 57/291)	90 000 000
Support account for peacekeeping operations (resolution 56/251 B)	27 113 600
United Nations Logistics Base at Brindisi (resolution 56/251 B)	3 248 300
Total apportionment	**622 469 200**
3. Difference between appropriation and apportionment (1) - (2)	**77 369 100**
4. Expenditure	
Mission	603 085 500
Support account for peacekeeping operations	27 113 600
United Nations Logistics Base at Brindisi	3 248 300
Total expenditure	**633 447 400**
5. Unutilized balances of appropriation (1) - (4)	**66 390 900**
6. Additional apportionment requested (2) - (4)	**(10 978 200)**

II. Mandate performance

6. The mandate of the Mission was established by Security Council resolution 1270 (1999) and subsequently adjusted by the Council in its resolutions 1289 (2000) and 1389 (2002). The Council further elaborated the mandate of the Mission in its resolutions 1346 (2001) and 1400 (2002). The mandate for the performance period was provided by the Council in its resolutions 1400 (2002), 1436 (2002) and 1470 (2003).

7. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

8. Within its overall objective, during the performance period the Mission has contributed to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by standard components: substantive civilian; military; civilian police; and support, which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained in these components.

9. The frameworks represent a shift towards a result-based budgeting approach. The 2002/03 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. The Mission's performance is therefore presented in a transitional format, showing the actual indicators of achievement and actual outputs during 2002/03 for which information was available.

10. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission and the actual indicators of achievement show a measurement of progress towards such accomplishments during the performance period. The actual outputs represent the contributions by the Mission towards the expected accomplishments during the performance period.

Component 1: Substantive civilian

Expected accomplishments	*Actual indicators of achievement*
1.1 Progress towards the consolidation of peace and political stability and the promotion of national recovery	1.1.1 Majority and minority parties harmoniously participated in parliamentary debates
	1.1.2 11 bills relevant to improved political stability ratified by Parliament
	1.1.3 Participation of the countries members of the Manu River Union and the Economic Community of West African States (ECOWAS) in the peace process of Sierra Leone

Actual outputs

- Produced and broadcast daily radio programmes (in 6 languages) on the Government's capacity to maintain peace and security
- Produced and performed sensitization campaigns (theatre) in all 149 chiefdoms on the importance of peace and security in Sierra Leone
- Produced twice-weekly television programmes on the national television station on security and political reconciliation in Sierra Leone
- Trained 80 journalists in the ethics of professional reporting
- Regular meetings of the Special Representative of the Secretary-General with leaders of ECOWAS countries and three briefings by the Special Representative to ECOWAS summit and committees on the situation in Sierra Leone

Expected accomplishments	*Actual indicators of achievement*
1.2 Progress towards extension of the authority of the State of Sierra Leone	1.2.1 Relocation of line ministries staff who were all based in Freetown to all 14 districts and 63 paramount chiefs elected and installed
	1.2.2 Magistrate courts sitting in all districts; 4 judges and magistrates appointed and assigned to deal with cases in all districts (on a rotational basis except Freetown)

	1.2.3 95 per cent of camps for internally displaced persons in the country closed in 2002/03 compared to 75 per cent in 2001/02; over 90 per cent of the people returned to their areas of origin in 2002/03 compared to 80 per cent in 2001/02
	1.2.4 About 200,000 returnees and refugees resettled in 2002/03 compared to 140,000 in 2001/02
	1.2.5 Government declared all areas in the country except one safe for resettlement

Actual outputs

- Facilitated meetings with government officials for mobilization of resources for community development
- Facilitated the establishment of 14 district recovery committees by providing advice and attending meetings of the recovery committees
- Facilitated, by providing transport of construction materials, supervision, identification of projects, the rehabilitation and construction of 4 magistrate courts and 2 Government district offices

Expected accomplishments	*Actual indicators of achievement*
1.3 Progress towards respect for human rights and reconciliation	1.3.1 More than 7,000 statements taken, including many from war-affected children; and 50 hearings by the Truth and Reconciliation Commission
	1.3.2 Parliamentary Committee on Human Rights established

Actual outputs

- Facilitated monthly meetings for the establishment of the Commission for war-affected children
- 300 police officers trained in human rights in 2002/03 compared to 120 in 2001/02
- Produced and performed sensitization campaigns in 140 chiefdoms on human rights and HIV/AIDS in 2002/03 compared to 110 in 2001/02
- Distributed more than 100,000 of the Truth and Reconciliation Commission publications and pamphlets from the Sierra Leonean police on human rights
- Monthly meetings held with government and political leaders to advocate in favour of the establishment of the Parliamentary Committee on Human Rights
- Weekly broadcast of human rights radio programmes in Freetown and regional offices
- Trained more than 300 human rights trainers from NGOs and civil society
- 6 child protection workshops held for government officials and NGOs
- Voice of the children radio programme launched
- 1,000 state agent and members of NGOs trained on the rule of law
- Facilitated the rights of vulnerable groups through over 100 advocacy meetings, 1,000 trained in capacity-building

Expected accomplishments	*Actual indicators of achievement*
1.4 Progress towards increased reintegration of ex-combatants in Sierra Leone	1.4.1 21,100 ex-combatants entered the Reintegration Opportunities Programme

Actual outputs

- Held 8 meetings of the Technical Coordination Committee and working partners in disarmament, demobilization and reconstruction efforts
- Facilitated and attended 45 meetings of the Government Project Approval Committee meetings on ex-combatants entering reintegration programmes
- Facilitated reintegration through engagement, guidance, sensitization of ex-combatants and war-affected youth in the implementation of United Nations human security projects, in support of the Government's Reintegration Programme
- Facilitated conflict avoidance and local integration through engagement, guidance, sensitization, counselling, administrative and logistical support for more than 4,000 ex-combatants and war-affected youth in most volatile areas

Component 2: Military

Expected accomplishments	*Actual indicators of achievement*
2.1 Ensured and maintained security throughout Sierra Leone	2.1.1 Border incursion incidents reduced from 40 in 2001/02 to 10 in 2002/03
	2.1.2 All chiefdoms except one declared safe for return of refugees
	2.1.3 Reduced number of major incident of armed incursion from 60 in 2001/02 to 40 in 2002/03

Actual outputs

- Daily assessment of situation made through the military operation cell, incorporating security agencies of Government of Sierra Leone
- Daily, monthly and quarterly meetings with security agencies of Government of Sierra Leone, conducted 1,000 meetings in a year
- 40,515 military observer mobile and foot patrol days (3 military observers per patrol, 3 patrols each from 11 team sites and 1 patrol each from 4 sub-team sites, for 365 days)
- 226,300 mobile and foot patrol days (31 troops per patrol, 1 patrol each from 20 locations, for 365 days)
- 3,096 air patrol hours utilizing 11 helicopters from 14 sites (23.5 hours per month per helicopter)
- 8,400 platoon size quick responses (35 troops per platoon, 1 platoon quick response each from 20 locations, 12 times a year)
- 6,240 company size quick responses (130 troops per company, 16 company quick responses from 20 locations, 3 times a year)

- 1,550 battalion size quick responses (775 troops per battalion, 1 battalion size quick response from 2 locations, twice a year)
- 292,000 troop-manned 40 checkpoint days (20 troops per check point, 40 check points, for 365 days)
- 122 hours of air manoeuvres utilizing 8 helicopters

Component 3: Civilian police

Expected accomplishments	*Actual indicators of achievement*
3.1 Progress towards a self-sustaining and professional police force	3.1.1 National police deployed in 17 police divisions of Sierra Leone, taking over responsibilities in 17 divisions in all districts of Sierra Leone

Actual outputs

- Technical and professional advice on the establishment of a recruitment department at police headquarters
- 598 new police officers recruited, trained and deployed in the 17 police divisions of Sierra Leone jointly with the national police officers
- 1 deployment plan for the police during the adjustment, drawdown and withdrawal plan, phase II, developed
- Sierra Leonean police officers in all 17 divisions mentored on 5 themes of local-needs policing
- Sierra Leonean police/Commonwealth Community Safety and Security Patrol/UNAMSIL steering committee meetings held weekly

Component 4: Support

Expected accomplishments	*Actual indicators of achievement*
4.1 Effective and efficient logistical and administrative support of the Mission	4.1.1 Reduced delivery time of supplies to end-users from two days (2001/02) to one (2002/03)
	4.1.2 Reduced trend in major vehicle accidents from 85 in 2001/02 to 42 in 2002/03
	4.1.3 Telephone communication facilities downtime reduced from 6 per cent in 2001/02 to 4 per cent in 2002/03
	4.1.4 Vacancy rate for national staff reduced from 16 per cent in 2001/02 to 9 per cent in 2002/03
	4.1.5 Vehicle off-road percentage of 5 per cent in 2002/03 compared to 5.5 per cent in 2001/02

Actual outputs

Service improvements

- Consolidation of general supply warehousing activities in one location, Hastings
- Vigorous campaigns on safe driving
- Direct in-dialing service to all UNAMSIL extensions
- Established a roster for all qualified candidates in the various categories of posts
- 24-hour service workshop established at the UNAMSIL headquarters in Mammy Yoko

Military personnel

- 13,260 troop rotated and 4,240 repatriated
- 5,690,399 rations delivered to 56 locations

Civilian personnel

- 570 local staff recruited and administered

Facilities and infrastructure

- 202 accommodation containers provided
- 1,002 accommodation containers maintained
- 2 large military transit camps at Lungi and Hastings maintained
- 1 force headquarters complex for 115 military staff officers at Solar complex, Freetown, maintained
- 1 new regional headquarters at Murray Town, Freetown, maintained
- 4 regional headquarters maintained
- 15 ground fuel depots and 5 aviation fuel depots maintained in 17 locations
- 382 United Nations-owned generators and 170 contingent-owned generators fuelled at 6,148,000 litres of diesel and 711,000 litters of petrol
- 450 emergency field landing sites identified
- 28 major helipads established and maintained
- 382 generators installed and maintained
- 36 water purification units established and maintained

Ground transportation

- 763 vehicles, trucks and engineering equipment maintained

Air operations

- 23 aircraft managed, with 500 passengers per day and a total of 9,883 tons of cargo distributed

Communications

- Established and maintained the infrastructure to support communication and electronic data-processing support services to 1,929 users

Medical

- 25 medical evacuations
- 37 medical repatriations
- 24 medical facilities (20 level-I, 3 level-II and 1 level-III) supported

Other miscellaneous supplies and services

- 47 residential security surveys conducted
- 686 security assessments and investigations carried-out

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2002 to 30 June 2003.)

			Variance	
	Apportionment[a]	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	11 078.3	12 230.0	(1 151.7)	(10.4)
Military contingents	394 723.2	355 917.5	38 805.7	9.8
Civilian police	2 556.5	3 486.7	(930.2)	(36.4)
Formed police units	—	—	—	—
Subtotal	**408 358.0**	**371 634.2**	**36 723.8**	**9.0**
Civilian personnel				
International staff	47 935.1	41 811.2	6 123.3	12.8
National staff	5 977.9	2 986.8	2 991.1	50.0
United Nations Volunteers	6 740.4	4 628.3	2 112.1	31.3
Subtotal	**60 653.4**	**49 426.3**	**11 227.1**	**18.5**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	27.0	14.0	13.0	48.1
Official travel	760.4	1 780.3	(1 019.9)	(134.1)
Facilities and infrastructure	64 273.7	63 226.0	1 047.7	1.6
Ground transportation	13 483.6	8 856.8	4 626.8	34.3
Air transportation	73 916.7	61 508.5	12 408.2	16.8
Naval transportation	—	—	—	—
Communications	17 904.0	18 081.4	(177.4)	(1.0)
Information technology	2 133.1	2 134.5	(1.4)	(0.1)
Medical	16 482.9	16 067.1	415.8	2.5
Special equipment	7 672.7	7 651.1	21.6	0.3
Other supplies, services and equipment	3 810.9	2 705.3	1 105.6	29.0
Quick-impact projects	—	—	—	—
Subtotal	**200 465.0**	**182 025.0**	**18 440.0**	**9.2**
Gross requirements	**669 476.4**	**603 085.5**	**66 390.9**	**9.9**
Staff assessment income	6 697.2	5 579.3	1 117.9	16.7
Net requirements	**662 779.2**	**597 506.2**	**65 273.0**	**9.8**
Voluntary contributions in-kind (budgeted)	—	—	—	—
Total requirements	**669 476.4**	**603 085.5**	**66 390.9**	**9.9**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational requirements categories of expenditure.

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	16 517.0
Other/miscellaneous income	1. 3 265.0
Voluntary contributions in cash	1. —
Prior period adjustments	1. (179.0)
Savings on, or cancellation of prior period obligations	1. 7 620.0
Total	**1. 27 223.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	74 762.0
Self-sustainment	
Catering (kitchen facilities)	5 732.1
Office equipment	4 946.1
Electrical	5 940.9
Minor engineering	3 402.5
Laundry and cleaning	4 799.5
Tentage	4 623.9
Accommodation	7 782.2
Miscellaneous general stores	9 395.4
Communications	12 189.9
Medical services	15 222.9
Explosive ordnance disposal	1 470.0
Observation	6 181.1
Identification	—
Nuclear, biological and chemical protection	—
Field defence stores	1 715.2
Unique equipment	—
Subtotal	**83 401.7**
Total	**158 163.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1 May 2000	1 Nov. 2002
Intensified operational condition factor	1.5	1 May 2000	1 Nov. 2002
Hostile action/forced abandonment factor	3.5	1 May 2000	1 Nov. 2002
B. Applicable to home country			
Incremental transportation factor	—	—	—

D. Non-budgeted contributions

Category	*Actual value (Thousands of US dollars)*
Status-of-mission agreement[a]	1 049 464.0
Voluntary contributions in-kind (non-budgeted)	—
Total	**1 049 464.0**

[a] Inclusive of land, buildings and airfield facilities.

IV. Analysis of variances[1]

	Variance	
Military observers	($1,151.7)	(10.4%)

11. The additional requirements were mainly attributable to an increase in the mission subsistence allowance (MSA) rate from $105 to $115, effective in February 2002, which could not have been projected when the budget was prepared.

	Variance	
Military contingents	$38,805.7	9.8%

12. The reduced requirements resulted from the lower actual 12-month average troop strength of 15,678, compared to the budgeted strength of 17,240, at maintenance level. The Mission commenced drawdown and withdrawal in accordance with the plan as outlined in the report of the Secretary-General to the Security Council (S/2002/987, paras. 26-36 and 58), which was approved by the Security Council in its resolution 1436 (2002). The lower average troop strength resulted in reduced requirements for standard troop cost reimbursement, rotation and repatriation travel of military contingent members, rations, recreational leave allowance and daily allowance for troops.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	($930.2)	(36.4%)

13. The additional requirements resulted largely from an increase in the MSA rate from $105 to $115, effective in February 2002, which could not have been projected when the budget was prepared. The additional requirements were also due to the actual 12-month average deployment of 70 civilian police, higher than the budgeted 60, in accordance with Security Council resolution 1436 (2002), whereby the authorized strength was increased up to 170 civilian police.

	Variance	
International staff	$6,123.9	12.8%

14. The reduced requirements were mainly due to an overall actual vacancy rate of 20.1 per cent experienced for international staff compared to a 10 per cent vacancy rate in the budget.

	Variance	
National staff	$2,991.1	50.0%

15. The reduced requirements were mainly due to lower than budgeted actual average payments for salaries and common staff costs to local staff during the 12-month period. The actual payments were equivalent to level 3, step 3, of the salary scale applicable to Freetown while the budget was based on the level 4, step 6, of the same salary scale.

	Variance	
United Nations Volunteers	$2,112.1	31.3%

16. The most significant factor contributing to the reduced requirements was the actual average vacancy rate of 9.5 per cent experienced for United Nations Volunteers compared to a zero vacancy rate in the budget.

	Variance	
Consultants	$13.0	48.1%

17. The reduced requirements were largely due to the fact that the Mission was able to develop satellite imagery maps within its existing capacity, eliminating the need for the budgeted consultant services.

	Variance	
Official travel	($1,019.9)	(134.1%)

18. The additional requirements resulted mainly from unbudgeted official travel in connection with (a) the conference on partnerships in peacekeeping held at

UNAMSIL: travel of Headquarters staff and representatives from the troop-contributing countries addressed issues and concerns in connection with peacekeeping operations and discussed ways of improving support provided to peacekeeping operations; (b) travel of mission planning personnel from Headquarters for the lessons-learned and best practices study on UNAMSIL; (c) travel to the troop-contributing countries to assess the contingent-owned equipment to be deployed to the UNAMSIL operational area, (d) the police assessment mission; (e) political, operational and administrative/ budgetary matters; and (f) travel of Security Council members to West Africa. Additional travel within the Mission was necessary for the effective reconfiguration of sector locations in accordance with the drawdown plan.

	Variance	
Facilities and infrastructure	$1,047.7	1.6%

19. The reduced requirements were mainly attributable to the reconfiguration of five UNAMSIL sector locations to three as a result of the drawdown of the force and consequently reduced requirements for utilities and reduced fuel consumption for generators, kerosene and propane gas by the military contingent members.

	Variance	
Ground transportation	$4,626.8	34.3%

20. The reduced requirements were mainly due to the lower use of petrol, oil and lubricants and the decreased need for spare parts for vehicles as a result of the reduction in the number of contingent-owned vehicles following the drawdown of the military force.

	Variance	
Air transportation	$12,408.2	16.8%

21. The reduced requirements resulted mainly from the lower than planned number of hours flown for helicopter operations. The cost estimate for rental of helicopters provided for 21,120 flying hours. Due to the downsizing of the force, UNAMSIL only required 13,093 flying hours with related reduced requirements for petrol, oil and lubricants, as well as for landing fees and ground handling charges.

	Variance	
Communications	($177.4)	(1.0%)

22. The additional requirements were largely due to the settlement of invoices for satellite and telephone charges related to the previous financial period, which were in excess of the amount budgeted.

	Variance	
Medical	$415.8	2.5%

23. The reduced requirements were mainly attributable to the withdrawal of the level II hospital provided by Ghana as part of the Mission's drawdown plan.

	Variance	
Other supplies, services and equipment	$1,105.6	29.0%

24. The reduced requirements were mainly attributable to the downsizing of the Mission and the consequent lower use of other services, including reductions in general insurance, miscellaneous claims and adjustments and uniforms, flags and decals.

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in Sierra Leone are:**

(a) **To decide on a decrease of $66,390,900 in the appropriation provided in General Assembly resolution 56/251 B for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003, from $699,838,300 to $633,447,400 (inclusive of the amounts of $27,113,600 for the support account for peacekeeping operations and $3,248,300 for the United Nations Logistics Base at Brindisi);**

(b) **To decide on an increase of $10,978,200 in the total apportionment granted by the General Assembly in its resolutions 56/251 B and 57/291 for the maintenance of the Mission for the period from 1 July 2002 to 30 June 2003, from $622,469,200 to $633,447,400 (inclusive of the amounts of $27,113,600 for the support account for peacekeeping operations and $3,248,300 for the United Nations Logistics Base at Brindisi);**

(c) **To decide on the treatment of other income/adjustments for the period ended 30 June 2003 amounting to $27,223,000 from interest income ($16,517,000), other/miscellaneous income ($3,265,000) and savings on or cancellation of prior period obligations ($7,620,000), offset by prior period adjustments ($179,000).**